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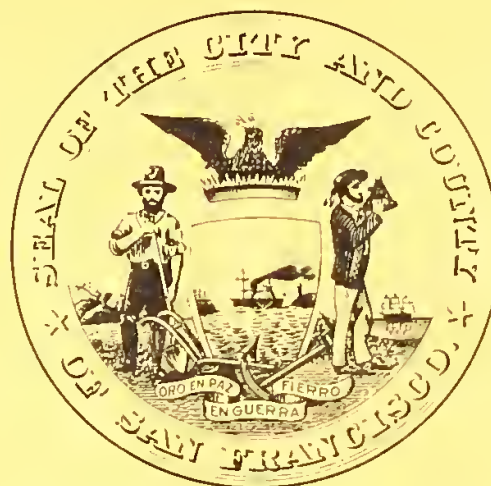
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CITY AND COUNTY OF SAN FRANCISCO

DOCUMENTS

MAYOR'S BUDGET SUMMARY

FOR FISCAL YEAR 1984-1985



DOCUMENTS DEPT.

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DEPARTMENTAL BUDGET REQUESTS AS ACTED UPON BY THE MAYOR

Volume I

- CITY-WIDE REVENUE/EXPENDITURE SUMMARIES
- DEPARTMENTAL FUNDING AND PERFORMANCE SUMMARIES
- SIX-YEAR CAPITAL EXPENDITURE PLAN

ALPHABETICAL INDEX

<u>Dept. No. & Title</u>	<u>Summary</u>	<u>Detail</u>	<u>Dept. No. & Title</u>	<u>Summary</u>	<u>Detail</u>
13 Adult Probation	90	1173	85 Laguna Honda Hospital	211	2675
27 Airport	121	1518	63 Law Library	248	3046
60 Academy of Sciences	244	3021	49 Light, Heat and Power	150	1901
28 Art Commission	224	2822			
62 Asian Art Museum	247	3039	25 Mayor's Office	276	3313
02 Assessor	255	3094	11 Municipal Court	83	1119
			35 Municipal Railway	126	1601
01 Board of Supervisors.	252	3066			
70 Chief Administrative Officer	297	3485	36 Parking Authority	133	1686
03 City Attorney	260	3121	37 Permit Appeals	135	1696
29 City Planning	280	3349	38 Police Department	99	1265
30 Civil Service Commission	285	3399	39 Port Commission	136	1704
90 Controller	268	3210	79 Public Administrator/Guardian	118	1504
92 Clean Water Program	167	2235	05 Public Defender	75	1053
26 Commission on Aging	169	2263	83 Public Health Central Office	193	2424
48 Commission on Status of Women	188	2403	41 Public Library	226	2833
87 Community Mental Health	218	2779	40 Public Utilities Commission	141	1774
93 Convention Facilities Management	249	3050	90 Public Works	155	1961
74 Coroner	115	1485	91 Purchaser	307	3552
72 County Agriculture	113	1466			
15 County Clerk	93	1191	71 Real Estate	301	3510
07 County Education Office	223	2817	42 Recreation and Park Commission	229	2856
			80 Registrar/Recorder	304	3529
04 District Attorney	69	1001	65 Rent Arbitration Board	191	2416
75 Electricity	151	1910	44 Retirement System	292	3457
61 Fine Arts Museum	245	3029			
31 Fire Department	95	1207	86 San Francisco General Hospital	214	2713
			06 Sheriff	78	1073
33 Health Service System	289	3435	45 Social Services	174	2288
32 Helch Helchy	123	1572	10 Superior Court	81	1105
34 Human Rights Commission	172	2278			
12 Juvenile Court	85	1133	08 Treasurer/Tax Collector	262	3133
			46 War Memorial	243	3001
			47 Water Department	147	1868

1984-85 BUDGET SUMMARY

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1984-85
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SECT 1-2

REVENUES

ALL FUNDS

REGULAR REVENUES	\$ 1,487,206,286
NET USE OF SURPLUS	156,649,245
NET REVENUES	\$ 1,643,855,531

EXPENDITURES

ALL FUNDS

REGULAR EXPENDITURES	\$ 1,548,753,801
CAPITAL EXPENDITURES	50,175,230
RESERVES	44,926,500
NET EXPENDITURES	\$ 1,643,855,531

INCLUDES REVENUE SHARING FUNDS TO BE DISTRIBUTED AS FOLLOWS:

- FIRE	\$ 7,000,000
- MUNICIPAL RAILWAY	\$ 7,000,000
- POLICE	\$ 7,000,000
- RECREATION & PARKS	\$ 7,000,000
	\$28,000,000

A GUIDE TO THE MAYOR'S RECOMMENDED BUDGET

OVERVIEW

The Mayor's Recommended Budget for Fiscal Year 1984-85 provides financial and performance information at both a highly summarized and very detailed level. It is designed to supply policy-related information at the summary level and answer very specific questions at the detailed level. The 1984-85 Budget book has the following major features:

Program/Performance Orientation

Each departmental budget is presented according to the major services (i.e., programs) it provides or delivers. Both expected performance and funding information is arranged in a program format. Program goals and objectives define what a department intends to accomplish in 1984-85, and performance measures set the specific targets. A Mayor's Analysis of the effects of the recommended funding level is written for each program.

Overall, the Budget book is arranged by Major Service Areas. A Major Service Area is a grouping of departments and departmental programs which perform related services. Public Protection is one example of a Major Service Area. A chart showing the City's six Major Service Areas is presented at the end of this guide.

Successive Levels of Detail

A report which answers a very detailed question cannot easily answer a question involving "the big picture". Therefore, there are a number of different reports in the Mayor's Recommended Budget. The consistent program orientation allows the reader to trace a summary figure, such as the total spent on Public Protection, to each of the departments involved in Public Protection, to each of the programs involved in a department, to each of the major categories of expenditure (e.g., Personnel Costs), to each of the objects of expenditure (e.g., overtime) within that category, to the funding source of that expenditure (e.g., General Fund), to the explanation of the expenditure.

Not everyone, however, has the patience to wade through 3,000 pages of detail (most of which is required by the Charter, incidentally). We have, therefore, created in a much smaller volume a distillation of the detail, called the Mayor's Budget Summary. This volume contains citywide summary reports, departmental funding and performance summaries, and the City's six-year capital expenditure plan.

Operating vs. Capital Budgets

The operating budget of a department will follow a relatively smooth trend from year to year; its capital expenditure budget will not. Capital expenditures are "lumpy". When included in total budgets, these large, one-time expenditures distort year-to-year comparisons. Therefore, expenditures for facilities maintenance and capital improvement projects (FM/CIP) are not included in department (operating) budget totals. These expenditures are shown on summary reports for information only - to alert the reader to requested or approved capital expenditures. Capital budget requests and recommendations are shown in a separate budget section, the Six-Year Capital Expenditure Plan.

Gross vs. Net Budgets

A "gross" budget includes all expenditures made by a department. A "net" budget includes all expenditures except Transfers and Contributions made between funds. Gross budgets "double-count" the Transfers and Contributions - once where the transfer is made, and again where the actual expenditure (supported by the transfer) is made. Gross budgets are necessary for balancing the funds of the City, but they distort the true size of departmental expenditures. The Mayor's Recommended Budget, therefore, shows only net budget amounts.

Budgeted vs. Non-Budgeted

The Mayor's Recommended Budget only includes those funds appropriated at the beginning of the fiscal year. However, other funds received during the year by a department can add substantially to its operating resources. As an informational item, "Non-Budgeted Expenditures" are shown on some reports. These generally represent State and Federal grants received by the department.

Budget Columns

Most of the budget columns are self explanatory; one, however, requires explanation. The Revised Budget includes the original appropriation, plus unexpended appropriations from the prior year, plus supplemental appropriations made during the first six months of the current fiscal year. The Revised Budget is not an up-to-date total, since additional supplementals have been enacted since January.

VOLUME I: MAYOR'S BUDGET SUMMARY

The Mayor's Budget Summary is divided into three parts:

Citywide Revenue/Expenditure Summaries

This initial section presents revenues and expenditures in their most summarized form - for the City as a whole. Several different "pictures" are presented of both revenues and expenditures:

Report 7100 - Revenues by Source shows the amount of revenues obtained from Local Taxes, State and Federal Subventions, and other Sources (principally, fees and charges).

Report 7120 - Revenues by Fund shows direct (net) revenues as they are received for each of the major funds.

Report 7140 - Expenditures by Fund shows direct (net) expenditures as they are made.

Report 7160 - Sources and Uses of Funds links together Reports 7120 and 7140. This report includes transfers and contributions, additions to or use of surplus, and reserves, as well as regular expenditures and revenues.

Report 7180 - Expenditures by Category and Object shows direct expenditures for each Object of Expenditure for the City as a whole.

Report 7200 - Expenditures by Major Service Area shows the total expenditures made by departments in each of the Major Service Areas, including FM/CIP.

Report 7210 - Operating Expenditures by Major Service Area shows the total expenditures made by departments in each of the Major Service Areas, excluding FM/CIP.

Report 7220 - Operating Expenditures by MSA and Fund Group shows the funding sources which support each of the Major Service Areas. FM/CIP is not included in the totals.

Report 7230 - Expenditures by Major Service Area and Department shows the net operating expenditures of each department within a Major Service Area.

Report 7260 - Expenditures by MSA, Department, and Fund Group shows the major funds which support a department. The report is arranged in Major Service Area order.

Report 7270 - Expenditures by MSA, Department, and Program shows the net operating expenditures within each department.

Report 7290 - Number of Positions by Major Service Area and Department shows the total number of positions in each department, excluding grant-funded positions.

Report 7291 - Number of Positions by MSA, Department, and Fund Group shows the funding sources of the department and indicates how many positions are supported by work orders or special funds.

Report 7292 - Number of Positions by MSA, Department, and Program shows the number of positions which support each program.

Departmental Funding and Performance Summaries

Departmental presentations are organized into the six Major Service Areas. For each department a summary funding sheet shows operating expenditure totals for each program, revenues received from three sources, FM/CIP, and authorized positions. Following this funding summary is a statement of each program's goal and objectives, and a Mayor's Analysis detailing the effects of the recommended funding on the department and the services provided by the department.

Six-Year Capital Expenditure Plan

The final section of the Budget Summary contains a fund-by-fund listing of facilities maintenance and capital improvement project requests for 1984-85 and the following five years. The projects are arranged in order according to the Capital Improvement Advisory Committee (CIAC) priority assigned to each. Mayor's recommendations are shown for 1984-85 project requests.

This section was developed both to separate a department's operating budget from its capital budget, and to focus attention on the various FM/CIP requests as a single program which provides for the ongoing maintenance and improvement of public buildings and structures.

VOLUME II: MAYOR'S BUDGET DETAIL

The second volume of the Mayor's Recommended Budget contains back-up detail, intended to supplement the summaries in Volume I. All reports contain net operating expenditures and revenues.

The Budget Detail is organized into the following major sections:

Section I - VI: Departmental Presentations By Major Service Area

The detailed reports for each department are presented in the following sequence:

Report 740 - Departmental Revenues by Fund shows the amount a department collects in each of its revenue accounts. Sub-total amounts link this report to the revenue summary for the department shown in Volume I.

Report 101 - Departmental Program Summary shows the net operating expenditures for each program. These are the same as in Volume I.

Report 102 - Department/Division Summary by Major Category provides revenue, expenditure, and employment summaries at the level of appropriation. Where appropriation is made at the Division level, a separate report is prepared for each Division.

The following reports appear together for each program (grouped by Division where appropriate):

Report 103 - Program Summary by Major Category provides revenue, expenditure and employment summaries for each program. The categories are the same as those shown on Report 102. Program expenditure totals will match those on Report 101.

The second part of this report, the MBO Performance Budget, provides a program goal and objectives, performance measures, and performance targets. The MBO Performance Budget reports performance directly from the MBO Reporting System.

Report 7310 - Expenditures by Category and Object lists each of the Objects of Expenditure within the categories used on Report 103. Expenditures are shown by object within funding source.

Report 7330 - Position Detail shows all the positions proposed to be funded within each salary object. Each position is identified by a six-character classification number. The final character indicates the status of the position:

- A - Existing full-time position.
- B - Existing position paid a premium rate.
- C - Existing part-time position.
- D - As-needed temporary position.
- G - "New" position (in the budget); currently funded by a grant.
- N - New full-time position.
- P - New part-time position.
- Q - "New" position (in the budget); has been created in the second half of the current fiscal year.
- R - Reassignment from one Division or Department to another.
- S - Substitution of one position for another. A negative amount requested indicates the position that would be eliminated in a substitution; a positive amount, the position being created in the substitution.
- T - Transition from temporary to permanent (full-time).
- U - Transition from temporary to permanent (premium).
- V - Transition from temporary to permanent (part-time).

Report 7340 - Equipment Detail lists the items of equipment requested within the program. New equipment items are identified by a "Z" following the equipment number; replacement equipment is followed by a "Y".

Section VII: Six-Year Capital Expenditure Plan

This section of the budget contains a department-by-department listing of FM/CIP requests (Report 782) for 1984-85 and the succeeding five years.

D.V.

MSA CHART

DEPARTMENTS WITHIN EACH MAJOR SERVICE AREA

MSA 90 Public Protection Group

04 District Attorney
05 Public Defender
06 Sheriff
10 Superior Court
11 Municipal Court
12 Juvenile Court
13 Adult Probation
15 County Clerk
31 Fire Department
38 Police
72 County Agriculture-Weights & Measures
74 Medical Examiner/Coroner
79 Public Administrator Guardian

MSA 91 Public Works, Transportation & Commerce

27 Airport
32 Helchy Helchy Project
35 Municipal Railway
36 Parking Authority
37 Permit Appeals
39 Port
40 Public Utilities Commission
47 Water Department
49 PUC Light Heat and Power
75 Electricity
90 Public Works
92 Clean Water Program

MSA 92 Human Welfare & Neighborhood Dev Group

26 Commission on Aging
34 Human Rights Commission
45 Social Services
48 Commission on the Status of Women
65 Rent Arbitration Board

MSA 93 Community Health Group

83 Public Health Central Office
84 Emergency Hospitals
85 Laguna Honda
86 San Francisco General Hospital
87 Community Mental Health

MSA 94 Culture & Recreation Group

07 County Education Office
28 Art Commission
41 Public Library
42 Recreation and Park Commission
46 War Memorial
60 Academy of Sciences
61 Fine Arts Museums
62 Asian Art Museum
63 Law Library
93 Convention Facilities Management

MSA 95 General Administration & Finance Group

01 Board of Supervisors
02 Assessor
03 City Attorney
08 Treasurer-Tax Collector
09 Controller
25 Mayor
29 City Planning
30 Civil Service
44 Retirement System
70 CAO
71 Real Estate
80 Registrar/Recorder
91 Purchaser

CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S BUDGET SUMMARY

FOR FISCAL YEAR 1984-1985

CITY-WIDE REVENUE/EXPENDITURE SUMMARIES

CITYWIDE REVENUE/EXPENDITURE SUMMARIES

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Report 7120	Revenues by Fund	2
Report 7140	Expenditures by Fund	3
Report 7160	Source and Uses of Funds	7
Report 7180	Expenditures by Category and Object	12
Report 7200	Expenditures by Major Service Area	15
Report 7210	Operating Expenditures by Major Service Area	15
Report 7220	Operating Expenditures by MSA and Fund Group	16
Report 7230	Operating Expenditures by MSA and Department	18
Report 7260	Expenditures by MSA, Department, and Fund	20
Report 7270	Expenditures by MSA, Department, and Program	30
Report 7290	Number of Positions by MSA and Department	44
Report 7291	Number of Positions by MSA, Dept. and Fund	46
Report 7292	Number of Positions by MSA, Dept. and Program	56

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Report 7290 Number of Positions by MSA and Department	44
Report 7291 Number of Positions by MSA, Dept. and Fund	46
Report 7292 Number of Positions by MSA, Dept. and Program	56

DEPARTMENTAL SUMMARIES

Section 1 - Public Protection

Dept. No. & Title	Summary	Detail
13 Adult Probation	90	1173
72 County Agriculture	113	1466
74 Coroner	115	1485
15 County Clerk	93	1191
04 District Attorney	69	1001
31 Fire Department	95	1207
12 Juvenile Court	85	1133
11 Municipal Court	83	1119
38 Police Department	99	1265
79 Public Administrator/Guardian	118	1504
05 Public Defender	75	1053
06 Sheriff	78	1073
10 Superior Court	81	1105

Section 2 - Public Works

27 Airport	121	1518
92 Clean Water Program	167	2235
75 Electricity	151	1910
32 Hetch Hetchy	123	1572
49 Light, Heat and Power	150	1901
35 Municipal Railway	126	1601
36 Parking Authority	133	1686
37 Permit Appeals	135	1696
39 Port Commission	136	1704
40 Public Utilities Commission	141	1774
90 Public Works	155	1961
47 Water Department	147	1868

Section 3 - Human Welfare & Neighborhood Development

Dept. No. & Title	Summary	Detail
26 Commission on Aging	169	2263
48 Commission on Status of Women	188	2403
34 Human Rights Commission	172	2278
65 Rent Arbitration Board	191	2416
45 Social Services	174	2288

Section 4 - Community Health

87 Community Mental Health	218	2779
85 Laguna Honda Hospital	211	2675
83 Public Health Central Office	193	2424
86 San Francisco General Hospital	214	2713

Section 5 - Culture & Recreation

60 Academy of Sciences	244	3021
28 Art Commission	224	2822
62 Asian Art Museum	247	3039
93 Convention Facilities Management	249	3050
07 County Education Office	223	2817
61 Fine Arts Museum	245	3029
63 Law Library	248	3046
41 Public Library	226	2833
42 Recreation and Park Commission	229	2856
46 War Memorial	243	3001

Section 6 - General Administration & Finance

02 Assessor	255	3094
01 Board of Supervisors	252	3066
70 Chief Administrative Officer	297	3485
03 City Attorney	260	3121
29 City Planning	280	3349
30 Civil Service Commission	285	3399
90 Controller	268	3210
33 Health Service System	289	3435
25 Mayor's Office	276	3313
91 Purchaser	307	3552
71 Real Estate	301	3510
80 Registrar/Recorder	304	3529
44 Retirement System	292	3457
08 Treasurer/Tax Collector	262	3133

Section 7 - Six-Year Capital Expenditure Plan

Report 780 - FM/CIP by CIAC Priority	313	-
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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1984-85

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CITYWIDE NET BUDGETED REVENUES BY SOURCE

CATEGORY	REVENUE SOURCE	F/Y 1982-83 * FISCAL YEAR 1983-84 *			***** FISCAL YEAR 1984-85 *****		
		ACTUAL	ORIGINAL	REVISED	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED	MAYOR'S STANDARDIZED
60	STATE & FEDERAL SUBVENTIONS	303,450,594	308,404,556	308,412,956	339,149,257	339,133,254	340,093,211
61	LOCAL TAXES	472,042,749	499,382,151	499,382,151	536,298,007	536,298,007	536,298,007
92	OTHER REVENUES	613,657,129	594,490,500	690,429,894	610,815,068	610,815,068	610,815,068
GRAND TOTALS			1,402,277,207*			1,486,246,329*	
		1,389,150,472*		1,498,225,001*	1,486,262,332*		1,487,206,286*

CITYWIDE NET BUDGETED REVENUES BY FUNDS

CATEGORY	MAJOR FUND	F/Y 1982-83 * FISCAL YEAR 1983-84 *			***** FISCAL YEAR 1984-85 ***** DEPARTMENTAL - MAYOR'S RECOMMENDED - REQUEST UNSTO. STANDARDIZED		
		ACTUAL	ORIGINAL	REVISED			
01000	GENERAL FUNDS	744,918,332	731,699,530	731,735,888	815,049,033	815,033,030	815,992,987
02001	HOTEL TAX	28,940,743	30,739,231	30,739,231	30,750,000	30,750,000	30,750,000
02002	ANIMAL CONTROL & WELFARE	118,310	135,000	135,000	135,000	135,000	135,000
02071	OFF STREET PARKING	249,976	198,000	210,000	536,000	536,000	536,000
02229	SPECIAL REC.& PARK REVENUE FUND	9,072,406	7,632,000	7,632,000	8,482,000	8,482,000	8,482,000
02465	SHERIFFS SPECIAL MAINTENANCE FUND	1,364,975	1,289,000	1,289,000	911,000	911,000	911,000
02900	OTHER SPECIAL REVENUE FUNDS	36,913,905	36,338,080	36,439,619	37,322,383	37,322,383	37,322,383
07000	DEBT SERVICE FUNDS	23,477,702	21,721,491	21,721,491	22,446,243	22,446,243	22,446,243
08000	INTRAGOVERNMENTAL SERVICE FUNDS	171,558	250,000	250,000	100,000	100,000	100,000
24000	PENSION TRUST FUNDS	0	0	100,275,330	0	0	0
30000	AIRPORT FUNDS	110,277,350	112,372,625	107,895,192	118,674,744	118,674,744	118,674,744
31000	MUNICIPAL RAILWAY FUNDS	84,858,611	105,271,000	105,271,000	101,345,309	101,345,309	101,345,309
32000	WATER DEPARTMENT FUNDS	51,656,835	53,355,000	53,355,000	59,850,000	59,850,000	59,850,000
33000	WETCH HETCHY FUNDS	92,082,331	89,100,000	89,100,000	76,748,140	76,748,140	76,748,140
34000	SAN FRANCISCO HARBOR FUNDS	28,679,999	28,339,854	28,339,854	28,708,000	28,708,000	28,708,000
35000	CLEAN WATER FUNDS	51,458,799	50,715,716	50,715,716	48,800,000	48,800,000	48,800,000
36000	HOSPITAL FUNDS	88,574,585	96,513,455	96,513,455	96,666,255	96,666,255	96,666,255
37000	LAGUNA HONDA FUNDS	36,334,055	36,607,225	36,607,225	39,738,225	39,738,225	39,733,225
GRAND TOTALS		1,389,150,472*	1,402,277,207*	1,498,225,001*	1,486,262,332*	1,486,246,329*	1,487,206,286*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1984-85

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CITYWIDE NET BUDGETED EXPENDITURE BY FUND

F/Y 1982-83 * FISCAL YEAR 1983-84 *				***** FISCAL YEAR 1984-85 *****		
DEPARTMENT	ACTUAL	ORIGINAL	REVISED	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED	MAYOR'S STANDARDIZED
FND GROUP/FUND 01000 GENERAL FUNDS						
01 BOARD OF SUPERVISORS	2,987,314	3,455,566	3,589,608	3,587,231	3,587,231	3,679,005
02 ASSESSOR	3,993,027	4,287,372	4,542,426	5,272,520	4,829,520	4,934,315
03 CITY ATTORNEY	10,839,182	8,395,822	9,608,777	9,769,475	9,664,225	10,420,152
04 DISTRICT ATTORNEY	11,908,041	13,952,485	13,940,765	16,414,895	16,093,895	17,109,671
05 PUBLIC DEFENDER	5,696,072	5,099,091	5,151,269	5,429,449	5,429,449	5,924,901
06 SHERIFF	17,868,800	20,119,669	19,741,399	22,891,338	21,541,225	22,772,590
07 COUNTY EDUCATION OFFICE	3,495,853	328,074	328,074	361,674	361,674	361,674
08 TREASURER-TAX COLLECTOR	4,252,802	4,939,787	5,198,784	5,648,304	5,623,067	5,827,368
09 CONTROLLER	21,035,480	24,596,049	24,847,101	28,017,002	27,018,002	27,471,838
10 SUPERIOR COURT	6,416,477	6,933,501	7,131,907	8,053,909	7,718,929	7,960,268
11 MUNICIPAL COURT	10,632,168	12,088,477	12,519,576	13,007,986	12,833,906	13,249,253
12 JUVENILE COURT	9,138,201	10,432,625	10,599,813	12,677,597	11,255,884	11,635,276
13 ADULT PROBATION	3,363,445	3,730,592	3,730,592	3,959,732	3,959,332	4,135,671
15 COUNTY CLERK	3,372,989	4,189,755	4,224,622	4,561,546	4,561,546	4,735,703
25 MAYOR	3,049,371	3,115,409	4,824,921	3,836,561	3,836,561	3,988,803
28 ART COMMISSION	494,465	656,606	810,571	772,927	777,927	751,726
29 CITY PLANNING	2,911,977	4,081,237	4,139,443	4,822,982	4,560,731	4,799,349
30 CIVIL SERVICE	4,036,408	5,795,681	7,063,550	5,974,790	5,924,127	6,230,230
31 FIRE DEPARTMENT	92,025,089	104,936,229	104,800,769	107,095,955	106,431,507	106,514,392
34 HUMAN RIGHTS COMMISSION	462,067	597,594	607,504	901,317	801,203	849,197
35 MUNICIPAL RAILWAY	48,610	0	125,233	0	0	0
37 PERMIT APPEALS	146,541	168,563	168,563	202,954	202,954	209,818
39 POLICE	139,601,144	154,647,809	155,154,126	156,629,541	154,932,031	155,935,971
41 PUBLIC LIBRARY	11,501,135	13,694,047	13,799,859	15,035,462	14,639,514	14,929,209
42 RECREATION AND PARK COMMISSION	23,829,033	25,556,151	31,173,943	31,746,679	28,400,099	29,960,117
44 RETIREMENT SYSTEM	7,063,445	8,634,963	8,709,600	8,660,983	8,622,443	8,644,726
45 SOCIAL SERVICES	142,963,751	159,376,135	160,070,331	177,614,675	176,135,809	177,779,634
46 WAR MEMORIAL	0	650,000	0	1,072,600	397,000	397,000
48 COMMISSION ON THE STATUS OF WOMEN	42,571	145,159	145,159	183,808	181,581	186,390
49 PUC LIGHT HEAT AND POWER	2,814,100	2,805,905	2,805,905	2,731,000	2,731,000	2,731,000
60 ACADEMY OF SCIENCES	964,407	1,162,471	1,053,971	1,550,164	1,535,906	1,554,934
61 FINE ARTS MUSEUMS	3,351,288	3,239,703	4,398,504	3,254,278	3,254,278	3,380,877
62 ASIAN ART MUSEUM	843,679	1,020,584	1,050,513	1,050,687	1,045,687	1,052,468
63 LAW LIBRARY	129,889	140,766	140,766	142,295	142,295	143,800
65 RENT ARBITRATION BOARD	307,351	413,473	432,162	728,930	715,687	743,257
70 CAO	1,532,792	1,812,679	1,871,525	2,089,226	2,089,202	2,126,007
71 REAL ESTATE	298,292	360,037	367,456	1,662,341	1,662,341	1,668,932
72 COUNTY AGRICULTURE-WEIGHTS & MEASU	427,657	476,440	484,904	556,392	556,292	573,525
74 MEDICAL EXAMINER/ CORONER	1,164,994	1,346,348	1,350,220	2,067,840	1,672,040	1,742,352
75 ELECTRICITY	3,173,364	3,589,629	3,626,622	4,596,792	4,217,312	4,449,579
79 PUBLIC ADMINISTRATOR GUARDIAN	876,619	1,052,652	1,056,152	1,096,658	1,096,658	1,154,640
80 REGISTRAR-RECFORDER	3,221,050	3,073,208	3,073,208	2,394,773	2,373,299	2,439,431
83 PUBLIC HEALTH CENTRAL OFFICE	33,439,146	40,969,393	42,701,543	48,209,309	47,851,595	49,525,494
86 SAN FRANCISCO GENERAL HOSPITAL	0	0	504,941	0	0	0
87 COMMUNITY MENTAL HEALTH	33,638,414	38,651,400	38,777,124	43,101,344	43,058,317	43,740,101
90 PUBLIC WORKS	14,816,221	17,815,708	28,180,672	21,933,176	19,666,848	20,417,584
91 PURCHASER	1,777,787	2,605,248	2,858,826	3,445,498	3,352,726	3,422,255
93 CONVENTION FACILITIES MANAGEMENT	0	97,000	0	750,000	0	0
99 GENERAL FUND UNALLOCATED	158,810-	0	0	0	0	0

CITYWIDE NET BUDGETED EXPENDITURE BY FUND

DEPARTMENT	F/Y 1982-83 * FISCAL YEAR 1983-84 *			***** FISCAL YEAR 1984-85 *****		
	ACTUAL	ORIGINAL	REVISED	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED	MAYOR'S STANDARDIZED
FND GROUP/FUND 01000 GENERAL FUNDS						
T O T A L: FND GROUP/FUND 01000	645,793,698	725,236,807	751,483,359*	795,572,815	777,313,837	792,309,613*
FND GROUP/FUND 02001 HOTEL TAX						
08 TREASURER-TAX COLLECTOR	46,149	59,409	59,409	65,496	65,496	68,390
28 ART COMMISSION	263,471	0	6,010	0	0	0
70 CAO	3,310,371	3,599,932	3,608,004	3,792,000	3,792,000	3,795,197
T O T A L: FND GROUP/FUND 02001	3,619,991*	3,659,341*	3,673,423*	3,857,496*	3,857,496*	3,863,587*
FND GROUP/FUND 02071 OFF STREET PARKING						
20 ART COMMISSION	0	0	2,250	0	0	0
36 PARKING AUTHORITY	4,186,015	2,982,987	5,828,149	1,274,824	1,250,167	1,264,258
71 REAL ESTATE	217,885	246,162	246,162	262,702	262,702	262,702
90 PUBLIC WORKS	0	0	59,977	0	0	0
T O T A L: FND GROUP/FUND 02071	4,403,900*	3,229,149*	6,136,538*	1,537,526*	1,512,869*	1,526,960*
FND GROUP/FUND 02228 GOLF FUND						
42 RECREATION AND PARK COMMISSION	80,786	0	92,595	0	0	0
T O T A L: FND GROUP/FUND 02228	80,786*	0*	92,595*	0*	0*	0*
FND GROUP/FUND 02229 SPECIAL REC. & PARK REVENUE FUND						
42 RECREATION AND PARK COMMISSION	4,430,180	5,211,757	5,307,487	6,788,794	6,531,374	6,531,374
T O T A L: FND GROUP/FUND 02229	4,430,180*	5,211,757*	5,307,487*	6,788,794*	6,531,374*	6,531,374*
FND GROUP/FUND 02465 SHERIFFS SPECIAL MAINTENANCE FUND						
06 SHERIFF	2,282	0	50,468	0	0	0
T O T A L: FND GROUP/FUND 02465	2,282*	0*	50,468*	0*	0*	0*
FND GROUP/FUND 02900 OTHER SPECIAL REVENUE FUNDS						
09 CONTROLLER	0	0	150,000	0	0	0
25 MAYOR	243,555	0	251,006	0	0	0
26 COMMISSION ON AGING	104,979	706,688	4,940,491	0	0	0
28 ART COMMISSION	43,774	48,000	51,715	726,560	725,060	760,339
34 HUMAN RIGHTS COMMISSION	37,722	0	24,446	94,986	94,936	99,878
42 RECREATION AND PARK COMMISSION	6,104,359	12,354,455	20,305,559	0	0	0
46 WAR MEMORIAL	2,636,747	3,664,859	3,773,279	13,249,828	13,249,828	13,405,876
47 WATER DEPARTMENT	0	0	12,572	3,709,162	3,686,111	3,786,153
48 COMMISSION ON THE STATUS OF WOMEN	71,723	0	98,766	0	0	0
				100,530	100,530	101,050

CITYWIDE NET BUDGETED EXPENDITURE BY FUND

DEPARTMENT	F/Y 1982-83 * FISCAL YEAR 1983-84 *			***** FISCAL YEAR 1984-85 *****		
	ACTUAL	ORIGINAL	REVISED	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED	MAYOR'S STANDARDIZED
FND GROUP/FUND 02900 OTHER SPECIAL REVENUE FUNDS						
61 FINE ARTS MUSEUMS	436,064	116,304	311,300	118,917	118,917	125,532
62 ASIAN ART MUSEUM	178,576	0	138,431	0	0	0
70 CAO	2,074,050	1,909,000	16,784,565	2,008,680	2,008,680	2,008,680
80 REGISTRAR-RECORDS	48,110	0	152,333	0	0	0
83 PUBLIC HEALTH CENTRAL OFFICE	1,290	0	130,615	0	0	0
90 PUBLIC WORKS	16,723,832	21,852,445	31,354,554	24,309,180	23,604,181	24,045,820
93 CONVENTION FACILITIES MANAGEMENT	18,063,901	18,848,347	18,859,142	19,196,309	19,196,242	19,205,405
T D T A L: FND GROUP/FUND 02900	46,768,681*	59,500,098*	97,338,779*	63,514,152*	62,784,535*	63,530,733*
FND GROUP/FUND 07000 DEBT SERVICE FUNDS						
70 CAO	22,508,814	23,838,590	23,862,290	22,446,243	22,446,243	22,446,243
T D T A L: FND GROUP/FUND 07000	22,508,814*	23,838,590*	23,862,290*	22,446,243*	22,446,243*	22,446,243*
FND GROUP/FUND 08000 INTRAGOVERNMENTAL SERVICE FUNDS						
09 CONTROLLER	373,772	0	1,193,476-	0	0	0
25 MAYOR	24,351	0	146,978	0	0	0
29 CITY PLANNING	306	0	0	0	0	0
31 FIRE DEPARTMENT	4,720	0	17,206	0	0	0
33 HEALTH SERVICE SYSTEM	13,918-	0	71,735	12,500-	12,500-	12,500-
40 PUBLIC UTILITIES COMMISSION	15,371,975	17,256,153	20,239,393	21,593,419	19,603,683	20,205,362
42 RECREATION AND PARK COMMISSION	81,007	0	18,435-	0	0	0
44 RETIREMENT SYSTEM	228,185-	41,267-	3,946,874	272,800-	272,800-	272,800-
49 PUBLIC LIGHT HEAT AND POWER	306,656	85,000-	85,000-	0	0	0
91 PURCHASER	234,477	0	3,347	0	0	0
T D T A L: FND GROUP/FUND 08000	16,155,161*	17,129,886*	23,129,122*	21,308,039*	19,318,303*	19,999,902*
FND GROUP/FUND 24000 PENSION TRUST FUNDS						
44 RETIREMENT SYSTEM	1,802,752	2,141,555	102,469,666	2,678,405	2,617,396	2,672,873
T D T A L: FND GROUP/FUND 24000	1,802,752*	2,141,555*	102,469,666*	2,678,405*	2,617,396*	2,672,873*
FND GROUP/FUND 30000 AIRPORT FUNDS						
09 CONTROLLER	0	34,409	34,409	34,734	34,734	35,549
27 AIRPORT	147,123,296	107,353,308	135,934,877	113,587,284	113,271,497	114,763,188
31 FIRE DEPARTMENT	4,121,746	4,704,174	4,704,174	4,951,070	4,951,070	4,952,177
91 PURCHASER	138,746	170,173	170,173	172,085	172,085	173,837
T O T A L: FND GROUP/FUND 30000	151,383,788*	112,262,064*	140,843,633*	118,745,173*	118,429,581*	119,929,751*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1984-85

CITYWIDE NET BUDGETED EXPENDITURE BY FUND

DEPARTMENT	F/Y 1982-83 * FISCAL YEAR 1983-84 *			***** FISCAL YEAR 1984-85 *****		
	ACTUAL	ORIGINAL	REVISED	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED	MAYOR'S STANDARDIZED
FND GROUP/FUND 31000 MUNICIPAL RAILWAY FUNDS						
35 MUNICIPAL RAILWAY	148,507,840	177,360,017	201,751,943	186,960,304	186,521,564	189,959,235
40 PUBLIC UTILITIES COMMISSION	0	0	189,915	0	0	0
91 PURCHASER	731,580	897,787	880,676	1,279,412	1,279,412	1,306,398
T O T A L: FND GROUP/FUND 31000	149,239,420*	178,257,804*	202,822,534*	188,239,716*	187,800,976*	191,265,633*
FND GROUP/FUND 32000 WATER DEPARTMENT FUNDS						
47 WATER DEPARTMENT	30,906,446	45,197,469	60,025,160	47,570,015	47,491,144	48,139,882
91 PURCHASER	109,503	219,247	219,247	267,730	267,730	274,144
T O T A L: FND GROUP/FUND 32000	31,015,949*	45,416,716*	60,244,407*	47,837,745*	47,758,874*	48,414,026*
FND GROUP/FUND 33000 HETCH HETCHY FUNDS						
32 HETCH HETCHY PROJECT	18,452,962	56,561,076	114,326,959	53,063,904	52,974,355	53,326,544
91 PURCHASER	73,853	104,849	104,849	112,859	112,859	115,271
T O T A L: FND GROUP/FUND 33000	18,526,815*	56,665,925*	114,431,808*	53,176,763*	53,087,214*	53,441,815*
FND GROUP/FUND 34000 SAN FRANCISCO HARBOR FUNDS						
31 FIRE DEPARTMENT	835,135	962,433	948,731	1,002,488	1,002,488	1,002,488
39 PORT	23,833,242	25,356,812	37,633,573	27,163,157	26,656,385	27,050,514
T O T A L: FND GROUP/FUND 34000	24,668,377*	26,319,245*	38,582,304*	28,165,645*	27,653,873*	28,053,002*
FND GROUP/FUND 35000 CLEAN WATER FUNDS						
90 PUBLIC WORKS	30,597,932	37,772,073	38,131,864	38,727,998	38,195,790	39,055,826
92 CLEAN WATER PROGRAM	14,530,325	24,353,390	25,313,807	23,960,806	23,960,206	24,019,784
T O T A L: FND GROUP/FUND 35000	45,136,257*	62,125,463*	63,445,671*	62,688,804*	62,155,996*	63,075,610*
FND GROUP/FUND 36000 HOSPITAL FUNDS						
09 CONTROLLER	25,536	33,382	33,382	33,704	33,704	34,494
06 SAN FRANCISCO GENERAL HOSPITAL	95,028,952	117,932,034	118,613,216	129,243,578	126,953,373	129,929,307
91 PURCHASER	97,953	140,092	140,092	143,541	143,541	148,499
T O T A L: FND GROUP/FUND 36000	95,152,441*	118,105,508*	118,786,690*	129,420,823*	127,135,618*	130,112,300*
FND GROUP/FUND 37000 LAGUNA HONDA FUNDS						
09 CONTROLLER	0	34,409	34,409	34,734	34,734	35,549
05 LAGUNA HONDA	38,866,514	46,080,564	47,173,411	51,397,488	50,507,475	51,711,900
T O T A L: FND GROUP/FUND 37000	38,866,514*	46,114,973*	47,207,820*	51,432,222*	50,542,209*	51,747,529*
G R A N O T O T A L S	1,299,555,806*	1,485,214,881*	1,799,908,594*	1,597,410,361*	1,570,951,199*	1,598,929,031*

SOURCES AND USES OF MAJOR FUNDS
(EXPENDITURES ARE SHOWN AS NEGATIVES)

F/Y 1982-83 * FISCAL YEAR 1983-84 *

***** FISCAL YEAR 1984-85 *****

GENERAL LEGER ACCOUNT	ACTUAL	ORIGINAL	REVISED	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDATION	MAYOR'S STANDARDIZED
ND GROUP/FUND 01000 GENERAL FUNDS						
401 REGULAR REVENUES	744,918,332	731,699,530	731,735,888	815,049,033	815,033,030	815,992,987
410 TRANSFERS IN	212,182,510	223,099,187	231,121,951	233,975,495	231,750,832	232,464,312
435 TRANSFERS OUT	294,946,513	-265,687,506	-272,540,630	330,314,093	-323,620,375	-325,575,025
442 CAPITAL PROJECT EXPENDITURES	7,140,384	-6,974,108	-21,092,504	21,061,695	-8,709,300	-8,709,300
445 OPERATING EXPENDITURES	638,653,314	-718,262,699	-730,390,855	774,571,120	-768,604,537	-783,600,313
903 ADDITION TO SURPLUS (EXP)	0	9,100,000	9,100,000	2,494,167	16,572,661	16,572,661
904 RESERVES (EXP)	0	89,374,404	84,650,666	59,806,947	59,876,989	44,600,000
906 USE OF SURPLUS (REV)	0	134,600,000	144,933,654	139,163,494	139,600,000	130,600,000
T O T A L: FND GROUP/FUND 01000	16,360,631*	0*	10,182,962-	0*	0*	0*
ND GROUP/FUND 02001 HOTEL TAX						
401 REGULAR REVENUES	28,940,743	30,739,231	30,739,231	30,750,000	30,750,000	30,750,000
435 TRANSFERS OUT	25,296,839	-26,991,114	-26,991,114	26,806,413	-26,806,413	-26,806,413
442 CAPITAL PROJECT EXPENDITURES	0	0	12,072-	0	0	0
445 OPERATING EXPENDITURES	3,619,991	-3,659,341	-3,661,351	3,857,496	-3,857,496	-3,863,587
903 ADDITION TO SURPLUS (EXP)	0	88,776	88,776	0	0	0
904 RESERVES (EXP)	0	0	0	6,091	6,091	0
906 USE OF SURPLUS (REV)	0	0	59	0	0	0
T O T A L: FND GROUP/FUND 02001	23,913*	0*	14,023-	0*	0*	0*
ND GROUP/FUND 02002 ANIMAL CONTROL & WELFARE						
401 REGULAR REVENUES	118,310	135,000	135,000	135,000	135,000	135,000
435 TRANSFERS OUT	118,320	-135,000	-135,000	135,000	-135,000	-135,000
T O T A L: FND GROUP/FUND 02002	10-	0*	0*	0*	0*	0*
ND GROUP/FUND 02071 OFF STREET PARKING						
401 REGULAR REVENUES	249,976	178,000	210,000	536,000	536,000	536,000
410 TRANSFERS IN	3,453,047	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000
435 TRANSFERS OUT	615,733	-90,000	-90,000	90,000	-90,000	-90,000
442 CAPITAL PROJECT EXPENDITURES	3,392,595	-2,000,000	-4,893,389	0	0	0
445 OPERATING EXPENDITURES	1,011,305	-1,229,149	-1,241,149	1,537,526	-1,512,869	-1,526,960
903 ADDITION TO SURPLUS (EXP)	0	2,378,851	2,082,851	2,493,905	2,518,562	2,519,040
904 RESERVES (EXP)	0	0	0	14,569	14,569	0
906 USE OF SURPLUS (REV)	0	1,900,900	2,050,363	0	0	0
T O T A L: FND GROUP/FUND 02071	1,316,610-	0*	2,449,026-	0*	0*	0*
ND GROUP/FUND 02228 GOLF FUND						
435 TRANSFERS OUT	52,133	0	0	0	0	0
442 CAPITAL PROJECT EXPENDITURES	6,405	0	92,595	0	0	0
445 OPERATING EXPENDITURES	74,381	0	0	0	0	0

SOURCES AND USES OF MAJOR FUNDS
(EXPENDITURES ARE SHOWN AS NEGATIVES)

F/Y 1982-83 * FISCAL YEAR 1983-84 *

***** FISCAL YEAR 1984-85 *****

GENERAL LEGER ACCOUNT	ACTUAL	ORIGINAL	REVISED	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED	MAYOR'S STANDARDIZED
FND GROUP/FUND 02228 GOLF FUND						
T O T A L: FND GROUP/FUND 02228	132,919-	0*	92,595-	0*	0*	0*
FND GROUP/FUND 02229 SPECIAL REC. & PARK REVENUE FUND						
401 REGULAR REVENUES	9,072,406	7,632,000	7,632,000	8,482,000	8,482,000	8,482,000
410 TRANSFERS IN	920,133	0	0	0	0	0
435 TRANSFERS OUT	4,967,899-	2,295,647-	2,295,647-	1,966,770-	1,966,770-	1,966,770-
442 CAPITAL PROJECT EXPENDITURES	96,632-	241,600-	337,330-	165,000-	165,000-	165,000-
445 OPERATING EXPENDITURES	4,333,548-	4,970,157-	4,970,157-	6,623,794-	6,366,374-	6,366,374-
903 ADDITION TO SURPLUS (EXP)	0	124,596-	124,596-	0	33,856-	33,856-
906 USE OF SURPLUS (REV)	0	0	0	273,564	50,000	50,000
T O T A L: FND GROUP/FUND 02229	594,460*	0*	95,730-	0*	0*	0*
FND GROUP/FUND 02465 SHERIFFS SPECIAL MAINTENANCE FUND						
401 REGULAR REVENUES	1,364,975	1,289,000	1,289,000	911,000	911,000	911,000
435 TRANSFERS OUT	1,284,547-	1,289,000-	1,289,000-	911,000-	911,000-	911,000-
442 CAPITAL PROJECT EXPENDITURES	2,282-	0	50,468-	0	0	0
T O T A L: FND GROUP/FUND 02465	78,146*	0*	50,468-	0*	0*	0*
FND GROUP/FUND 02900 OTHER SPECIAL REVENUE FUNDS						
401 REGULAR REVENUES	36,913,905	36,338,080	36,439,619	37,322,383	37,322,383	37,322,383
410 TRANSFERS IN	41,575,302	43,510,628	43,660,628	44,841,553	44,841,553	44,841,553
435 TRANSFERS OUT	19,742,219-	15,828,426-	16,320,938-	15,871,115-	15,871,115-	15,871,115-
442 CAPITAL PROJECT EXPENDITURES	3,074,546-	8,227,222-	38,070,479-	8,750,680-	8,750,630-	8,750,680-
445 OPERATING EXPENDITURES	43,694,135-	51,272,876-	59,268,300-	54,763,472-	54,033,855-	54,788,053-
903 ADDITION TO SURPLUS (EXP)	0	11,878,696-	10,645,084-	5,616,834-	5,955,573-	5,618,401-
904 RESERVES (EXP)	0	0	0	300,439-	300,439-	0
906 USE OF SURPLUS (REV)	0	7,358,512	11,548,787	3,138,604	2,747,726	2,864,313
T O T A L: FND GROUP/FUND 02900	11,978,307*	0*	32,655,767-	0*	0*	0*
FND GROUP/FUND 07000 DEPT SERVICE FUNDS						
401 REGULAR REVENUES	23,477,702	21,721,491	21,721,491	22,446,243	22,446,243	22,446,243
445 OPERATING EXPENDITURES	22,508,814-	23,838,590-	23,862,290-	22,446,243-	22,446,243-	22,446,243-
906 USE OF SURPLUS (REV)	0	2,117,099	2,140,799	0	0	0
T O T A L: FND GROUP/FUND 07000	968,888*	0*	0*	0*	0*	0*
FND GROUP/FUND 08000 INTRAGOVERNMENTAL SERVICE FUNDS						
401 REGULAR REVENUES	171,558	250,000	250,000	100,000	100,000	100,000
410 TRANSFERS IN	16,355,728	19,244,477	19,322,477	23,681,159	21,691,423	22,373,102
435 TRANSFERS OUT	2,185,532-	2,364,591-	2,364,591-	2,473,120-	2,473,120-	2,473,120-

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1984-85

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SOURCES AND USES OF MAJOR FUNDS
(EXPENDITURES ARE SHOWN AS NEGATIVES)

F/Y 1982-83 * FISCAL YEAR 1983-84 *

***** FISCAL YEAR 1984-85 *****

GENERAL LEDGER ACCOUNT	ACTUAL	ORIGINAL	REVISED	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED	MAYOR'S STANDARDIZED
FND GROUP/FUND 08000 INTRAGOVERNMENTAL SERVICE FUNDS						
445 OPERATING EXPENDITURES	16,155,161-	17,129,886-	23,129,122-	21,308,039-	19,318,303-	19,999,982-
T O T A L: FND GROUP/FUND 08000	1,813,407-	0*	5,921,236-	0*	0*	0*
FND GROUP/FUND 24000 PENSION TRUST FUNDS						
401 REGULAR REVENUES	0	0	100,275,330	0	0	0
435 TRANSFERS OUT	0	56,489-	56,489-	97,890-	97,890-	97,890-
442 CAPITAL PROJECT EXPENDITURES	0	0	100,275,330-	0	0	0
445 OPERATING EXPENDITURES	1,802,752-	2,141,555-	2,194,336-	2,678,405-	2,617,396-	2,672,873-
904 RESERVES (EXP)	0	0	0	56,924-	56,924-	0
906 USE OF SURPLUS (REV)	0	2,198,044	5,106,237	2,833,219	2,772,210	2,770,763
T O T A L: FND GROUP/FUND 24000	1,802,752-	0*	2,855,412*	0*	0*	0*
FND GROUP/FUND 30000 AIRPORT FUNDS						
401 REGULAR REVENUES	110,277,350	112,372,625	107,895,192	118,674,744	118,674,744	118,674,744
410 TRANSFERS IN	35,318,223	2,560,000	2,560,000	2,535,000	2,535,000	2,535,000
435 TRANSFERS OUT	32,845,799-	9,118,335-	9,473,411-	9,721,304-	9,721,304-	9,721,304-
442 CAPITAL PROJECT EXPENDITURES	43,597,668-	3,947,000-	24,729,297-	3,991,000-	3,991,000-	3,991,000-
445 OPERATING EXPENDITURES	107,786,120-	108,315,064-	116,114,336-	114,754,173-	114,438,386-	115,938,751-
903 ADDITION TO SURPLUS (EXP)	0	42,952,176-	42,952,176-	13,882,784-	23,303,121-	23,298,549-
904 RESERVES (EXP)	0	0	0	1,807,805-	1,767,793-	272,000-
906 USE OF SURPLUS (REV)	0	49,400,000	61,911,703	22,947,322	32,011,860	32,011,860
T O T A L: FND GROUP/FUND 30000	38,634,014-	0*	20,902,325-	0*	0*	0*
FND GROUP/FUND 31000 MUNICIPAL RAILWAY FUNDS						
401 REGULAR REVENUES	84,858,611	105,271,000	105,271,000	101,345,309	101,345,309	101,345,309
410 TRANSFERS IN	98,444,430	82,901,833	87,999,375	103,858,568	103,097,539	103,213,926
435 TRANSFERS OUT	9,453,627-	9,915,029-	10,556,279-	13,210,852-	12,888,563-	13,293,602-
442 CAPITAL PROJECT EXPENDITURES	501,938-	2,346,500-	25,616,327-	525,000-	525,000-	525,000-
445 OPERATING EXPENDITURES	148,737,482-	175,911,304-	177,206,207-	187,714,716-	187,275,976-	190,740,633-
904 RESERVES (EXP)	0	0	0	3,753,309-	3,753,309-	0
906 USE OF SURPLUS (REV)	0	0	1,006,786	0	0	0
T O T A L: FND GROUP/FUND 31000	24,609,994*	0*	19,101,652-	0*	0*	0*
FND GROUP/FUND 32000 WATER DEPARTMENT FUNDS						
401 REGULAR REVENUES	51,656,835	53,355,000	53,355,000	59,850,000	59,850,000	59,850,000
410 TRANSFERS IN	0	0	0	132,294	132,294	132,294
435 TRANSFERS OUT	15,378,897-	18,187,931-	19,022,381-	19,395,264-	18,750,925-	18,833,510-
442 CAPITAL PROJECT EXPENDITURES	7,259,417-	13,901,000-	28,131,368-	14,251,000-	14,251,000-	14,251,000-
445 OPERATING EXPENDITURES	23,756,532-	31,515,716-	32,113,039-	33,586,745-	33,507,874-	34,163,026-
903 ADDITION TO SURPLUS (EXP)	0	8,040,353-	7,965,567-	0	0	0
904 RESERVES (EXP)	0	0	0	783,325-	783,325-	0

SOURCES AND USES OF MAJOR FUNDS
(EXPENDITURES ARE SHOWN AS NEGATIVES)

F/Y 1982-83 * FISCAL YEAR 1983-84 *

***** FISCAL YEAR 1984-85 *****

GENERAL LEDGER ACCOUNT	ACTUAL	ORIGINAL	REVISED	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED	MAYOR'S STANDARDIZED
FND GROUP/FUND 32000 WATER DEPARTMENT FUNDS						
906 USE OF SURPLUS (REV)	0	18,290,000	19,005,032	8,028,040	7,254,830	7,279,242
T O T A L: FND GROUP/FUND 32000	5,261,989*	0*	14,872,323-	0*	0*	0*
FND GROUP/FUND 33000 KETCH KETCHY FUNDS						
401 REGULAR REVENUES	92,082,331	89,100,000	89,100,000	76,748,140	76,748,140	76,748,140
410 TRANSFERS IN	4,445,871	6,630,000	6,630,000	6,932,000	6,932,000	6,932,000
435 TRANSFERS OUT	26,023,627-	42,416,808-	42,563,028-	39,918,450-	38,945,342-	39,069,397-
442 CAPITAL PROJECT EXPENDITURES	2,942,741-	15,467,600-	72,565,580-	7,438,200-	7,438,200-	7,438,200-
445 OPERATING EXPENDITURES	15,584,074-	41,198,325-	41,866,228-	45,738,563-	45,649,014-	46,003,615-
903 ADDITION TO SURPLUS (EXP)	0	79,447,267-	46,370,267-	35,298,876-	36,361,533-	36,327,217-
904 RESERVES (EXP)	0	0	0	444,340-	444,340-	0
906 USE OF SURPLUS (REV)	0	82,800,000	83,587,383	45,158,289	45,158,289	45,158,289
T O T A L: FND GROUP/FUND 33000	51,977,560*	0*	24,047,720-	0*	0*	0*
FND GROUP/FUND 34000 SAN FRANCISCO HARBOR FUNDS						
401 REGULAR REVENUES	28,679,999	28,339,854	28,339,854	28,708,000	28,703,000	28,708,000
435 TRANSFERS OUT	293,923-	270,000-	264,215-	285,000-	285,000-	285,000-
442 CAPITAL PROJECT EXPENDITURES	440,661-	0	4,597,523-	677,170-	400,000-	400,000-
445 OPERATING EXPENDITURES	24,227,716-	26,319,245-	33,984,781-	27,488,475-	27,258,873-	27,653,002-
903 ADDITION TO SURPLUS (EXP)	0	13,150,609-	13,118,547-	8,852,746-	9,069,338-	9,069,338-
904 RESERVES (EXP)	0	0	0	463,804-	448,629-	54,500-
906 USE OF SURPLUS (REV)	0	11,400,000	19,427,110	9,059,195	8,753,840	8,753,840
T O T A L: FND GROUP/FUND 34000	3,717,699*	0*	4,198,102-	0*	0*	0*
FND GROUP/FUND 35000 CLEAN WATER FUNDS						
401 REGULAR REVENUES	51,458,799	50,715,716	50,715,716	48,800,000	48,800,000	48,800,000
410 TRANSFERS IN	4,632,000	0	667,536	8,427,098	7,894,290	8,813,904
435 TRANSFERS OUT	65,149-	78,000-	4,235,000-	138,294-	133,294-	138,294-
442 CAPITAL PROJECT EXPENDITURES	3,899,399-	3,800,000-	4,978,208-	3,800,000-	3,800,000-	3,800,000-
445 OPERATING EXPENDITURES	41,236,858-	58,325,463-	58,467,463-	58,688,804-	58,355,996-	59,275,610-
903 ADDITION TO SURPLUS (EXP)	0	12,253-	12,253-	0	0	0
906 USE OF SURPLUS (REV)	0	11,500,000	11,724,764	5,600,000	5,600,000	5,600,000
T O T A L: FND GROUP/FUND 35000	10,889,393*	0*	4,584,906-	0*	0*	0*
FND GROUP/FUND 36000 HOSPITAL FUNDS						
401 REGULAR REVENUES	88,574,585	96,513,455	96,513,455	96,666,255	96,666,255	96,666,255
410 TRANSFERS IN	8,337,092	3,698,053	4,124,570	20,643,362	18,258,157	18,557,375
435 TRANSFERS OUT	928,459-	106,000-	3,834,900-	111,330-	111,330-	111,330-
442 CAPITAL PROJECT EXPENDITURES	263,845-	1,882,700-	1,961,987-	2,964,450-	378,550-	878,550-
445 OPERATING EXPENDITURES	94,888,596-	116,222,808-	116,824,703-	126,456,373-	126,257,068-	129,233,750-
904 RESERVES (EXP)	0	0	0	2,777,464-	2,777,464-	0

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1984-85

PAGE: S

SOURCES AND USES OF MAJOR FUNDS
(EXPENDITURES ARE SHOWN AS NEGATIVES)

F/Y 1982-83 * FISCAL YEAR 1983-84 *

***** FISCAL YEAR 1984-85 *****

DEPARTMENTAL REQUEST MAYOR'S RECOMMENDED MAYOR'S STANDARDIZED

GENERAL LEDGER ACCOUNT

ACTUAL ORIGINAL REVISED

FND GROUP/FUND 36000 HOSPITAL FUNDS
906 USE OF SURPLUS (REV)

0 18,000,000 18,510,156

15,000,000 15,000,000 15,000,000

T O T A L: FND GROUP/FUND 36000

830,777* 0* 3,473,409-

0* 0* 0*

FND GROUP/FUND 37000 LAGUNA HONDA FUNDS

401 REGULAR REVENUES

36,334,055 36,607,225 36,607,225

39,738,225 39,738,225 39,738,225

410 TRANSFERS IN

10,285,835 9,507,748 9,507,748

12,893,366 12,003,353 12,009,304

435 TRANSFERS OUT

1,626,724- 0 0

0 0 0

442 CAPITAL PROJECT EXPENDITURES

0 898,000- 1,126,065-

1,906,500- 1,266,500- 1,266,500-

445 OPERATING EXPENDITURES

38,866,514- 45,216,973- 46,081,755-

49,525,722- 49,275,709- 50,481,029-

904 RESERVES (EXP)

0 0 0

1,199,369- 1,199,369- 0

906 USE OF SURPLUS (REV)

0 0 708,087

0 0 0

T O T A L: FND GROUP/FUND 37000

6,126,652* 0* 384,760-

0* 0* 0*

G R A N D T O T A L S

89,718,697* 0* 140,171,594-

0* 0* 0*

CITY BUDGETED EXPENDITURES BY CATEGORY AND OBJECT

		F/Y 1982-83 * FISCAL YEAR 1983-84 *			***** FISCAL YEAR 1984-85 *****		
					DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED	MAYOR'S STANDARDIZED
OBJECT	OBJECT TITLE	ACTUAL	ORIGINAL	REVISED			

CATEGORY	06 LABOR COSTS						
001	PERM SALARIES-MISC	344,610,319	427,208,963	435,030,444	460,204,074	455,019,235	478,831,339
002	PERM SALARIES-UNIF	102,196,130	109,893,556	109,525,457	109,877,646	109,564,148	109,564,148
003	PERM SALARIES-CRAFT	55,067,536	66,705,996	67,202,634	69,998,864	69,598,144	73,077,058
004	PERM SALARIES-PLAT	54,060,951	58,367,098	59,025,125	61,959,827	61,959,827	61,959,827
010	OVERTIME	10,026,686	9,485,402	9,989,734	12,373,516	12,308,911	12,308,911
012	HOLIDAY PAY	5,918,551	7,671,443	7,801,842	9,710,311	9,687,907	9,687,907
013	EXT WORK WEEK	1,435,436	2,110,358	2,110,358	3,445,196	3,445,196	3,445,196
014	DIFFERENTIAL PAY	438,816	359,756	359,756	332,286	332,286	332,286
018	OTHER PERSONAL SERVICES	258,078	583,332	583,332	583,332	583,332	583,332
020	TEMPORARY SALARIES	21,657,182	13,976,330	16,179,046	12,416,473	12,176,429	12,761,773
030	OTHER SALARY	1	0	0	0	0	0
035	CERTIFIC SALARIES	237	0	0	0	0	0
040	FEES AND OTHER COMPENSATION	2,308,851	2,333,910	2,347,808	2,570,832	2,570,832	2,587,608
060	MANDATORY FRINGE BENEFITS	200,893,048	251,602,232	253,993,192	268,162,989	266,626,998	273,159,965
070	OTHER FRINGE BENEFITS	3,500,000	3,950,000	3,950,000	3,950,000	3,950,000	3,950,000
T O T A L: CATEGORY	06	802,371,822*	954,248,376*	968,096,728*	615,585,546*	607,823,245*	642,249,350*
CATEGORY	09 OVERHEAD						
090	DEPARTMENT OVERHEAD	3,792,254	3,663,944	3,911,422	4,703,184	4,696,692	4,923,135
091	DIVISION OVERHEAD	7,840,922	7,326,661	11,784,760	9,459,035	9,459,035	9,676,106
092	CITY-WIDE OVERHEAD	571,422	1,093,248	1,291,873	1,089,724	1,089,724	1,089,724
T O T A L: CATEGORY	09	12,204,598*	12,083,853*	16,988,055*	15,251,943*	15,245,451*	15,688,965*
CATEGORY	10 CONTRACTUAL SERVICES						
100	PROFESSIONAL SERVICES	20,923,317	19,448,407	26,405,280	27,572,277	26,642,165	26,842,457
101	MEDICAL SERVICES CONTRACTS	31,418,098	40,412,268	41,201,895	47,387,959	47,387,959	47,387,959
105	OP/MP PROF SVC CONTRACT	975,731	3,917,319	4,097,420	6,672,095	5,969,264	5,969,264
106	OP/MP EQUIP MAINT	141,683	1,523,008	1,560,272	2,206,433	2,204,533	2,204,333
109	OTHER CONTRACTUAL SERVICES	44,764,271	53,857,044	57,037,892	62,870,818	62,600,613	62,600,613
110	LOCAL SHARE-GRANTS	1,710	33,360	99,582	33,360	33,360	33,360
111	USE OF EMPLOYEE CARS	348,186	344,949	420,959	447,458	447,458	447,458
112	TRAVEL	270,953	392,298	510,169	673,645	611,177	611,177
113	TRAINING	2,178	483,953	562,123	1,044,110	958,805	958,805
115	SEWER & SANITATION SERVICES	0	0	1,248,488	1,410,554	1,410,554	1,410,554
120	OTHER SERVICES	17,008,459	22,156,254	20,197,217	24,337,489	23,631,549	23,631,549
140	FIXED CHARGES	15,507,270	20,974,836	25,036,458	21,482,996	21,479,309	21,522,559
144	MEMBERSHIP DUES	229,785	286,044	330,741	360,892	346,992	346,992
146	RENTAL OF PROPERTY	15,720,081	20,439,752	16,570,910	16,990,215	16,990,215	16,990,215
147	CONT TO AGY FO	0	0	250,000	0	0	0
180	PURCHASE-RESALE	35,913,932	76,273,466	75,735,250	70,341,410	70,341,410	70,341,410
181	ELEC TRANS SVC CHG	3,876,354	3,834,000	3,834,000	3,985,000	3,985,000	3,985,000
T O T A L: CATEGORY	10	187,110,008*	264,376,958*	275,098,656*	287,826,711*	285,240,163*	285,343,696*

CITY BUDGETED EXPENDITURES BY CATEGORY AND OBJECT

OBJECT	OBJECT TITLE	F/Y 1982-83 * FISCAL YEAR 1983-84 *			***** FISCAL YEAR 1984-85 *****		
		ACTUAL	ORIGINAL	REVISED	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED	MAYOR'S STANDARDIZED
CATEGORY	12 OTHER CURRENT EXPENDITURES						
130	MATERIALS AND SUPPLIES	54,834,800	63,163,341	64,318,390	72,245,785	71,877,332	71,877,332
150	AFDC-GENERAL ASSISTANCE	67,036,073	73,502,000	73,502,000	74,893,000	74,898,000	74,898,000
151	AFDC-SPECIAL SERVICES	63,699	45,000	45,000	376,000	376,000	376,000
152	AFDC-WIN TRAINING ALL.	5,243	60,000	60,000	40,000	40,000	40,000
153	GENERAL ASSISTANCE	13,994,605	15,440,000	14,440,000	23,440,000	23,440,000	23,440,000
154	FOSTER CARE	13,942,847	14,560,000	14,560,000	14,327,000	14,327,000	14,327,000
155	ADOPTION AID	363,942	400,000	400,000	450,000	450,000	450,000
157	SPECIAL CIRC AID-DISABLED	16,274	100,000	100,000	100,000	100,000	100,000
158	DAY CARE ASSISTANCE	281,060	281,060	281,060	662,120	662,120	662,120
159	HOME CONTR ASSIST	3,996,644	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000
160	REFUGEES-REPATRIATION AID	0	2,000	2,000	2,000	2,000	2,000
161	INDO CHINESE REFUGEE AID	5,760,489	8,400,000	8,400,000	6,000,000	6,000,000	6,000,000
170	FOSTER HOME PLACEMENT	195,092	0	200,000	0	0	0
195	REVOLVING FUND	129,132	629,851	157,884	153,000	153,000	153,000
201	PROGRAMMATIC PROJECT BUDG	17,496,016	7,167,793	22,744,202	1,557,902	1,754,359	1,754,359
204	PRIOR YEAR W/O LOAD	665,178	0	27,419,976	0	0	0
T O T A L: CATEGORY	12	178,771,094*	189,151,045*	232,030,512*	199,651,807*	199,479,011*	199,479,811*
CATEGORY	14 JUDGMENTS-CLAIMS						
145	JUDGMENTS-CLAIMS	42,627,664	12,177,609	17,180,692	12,161,455	12,061,455	12,061,455
T O T A L: CATEGORY	14	42,627,664*	12,177,609*	17,180,692*	12,161,455*	12,061,455*	12,061,455*
CATEGORY	21 FAC MAINT&CAP PROJ						
202	FACILITIES MAINTENANCE PROJ	11,908,248	13,424,350	31,003,330	19,511,740	15,452,700	15,452,700
203	CAPITAL IMPROVEMENT PROJ	60,710,265	46,261,380	297,529,192	45,950,955	34,722,530	34,722,530
T O T A L: CATEGORY	21	72,618,513*	59,685,730*	328,532,522*	65,470,695*	50,175,230*	50,175,230*
CATEGORY	24 EQUIPMENT						
220	EQUIPMENT PURCHASE	10,810,338	13,784,346	15,073,509	16,250,093	14,306,677	14,306,677
231	EQUIPMENT LEASE/PURCHASE	4,181,026	1,117,751	5,086,199	6,683,839	5,993,048	5,993,048
269	BUILDINGS-STRUCT IMPROV	350	0	180	0	0	0
T O T A L: CATEGORY	24	14,991,714*	14,902,097*	20,159,888*	22,933,932*	20,299,725*	20,299,725*
CATEGORY	30 SERVICES OF OTHER DEPTS						
300	POLICE	2,419,514	1,533,997	2,414,793	3,535,861	3,473,030	3,473,030
301	FIRE	0	0	3,059	0	0	0
302	CITY ATTORNEY	2,155	0	0	25,000	25,000	25,000
303	REAL ESTATE	532,248	621,869	753,049	629,097	629,097	629,097
304	MEDICAL SERVICE	2,655,907	2,584,407	2,613,258	2,767,272	2,767,272	2,767,272
305	ADULT PROBATION	32,045	0	30,300	0	0	0
306	SHERIFF	0	0	6,772	0	0	0

CITY BUDGETED EXPENDITURES BY CATEGORY AND OBJECT

F/Y 1982-83 * FISCAL YEAR 1983-84 *					***** FISCAL YEAR 1984-85 *****		
OBJECT	OBJECT TITLE	ACTUAL	ORIGINAL	REVISED	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED	MAYOR'S STANDARDIZED
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CATEGORY	30 SERVICES OF OTHER DEPTS						
307	TAX COLLECTOR	359,438	384,049	404,049	549,194	549,194	549,194
308	PUBLIC WORKS-GEN OFC	2,681	28,688	43,924	14,893	14,893	14,893
309	ELECTRICITY	285,193	995,677	1,064,924	1,330,081	1,332,609	1,382,609
310	CENTRAL SHOP	5,172,264	5,060,149	5,462,025	6,690,343	6,474,043	6,474,043
311	PURCHASING-GEN OFC	118,810	199,531	203,470	447,337	447,337	447,337
312	CIVIL SERVICE	89,785	83,387	149,363	82,102	82,102	82,102
313	CIVIL SERVICE-MGMT TRAINING	104,446	181,885	233,494	176,187	176,096	176,096
315	WATER DEPARTMENT	18,115	31,700	108,700	101,806	101,806	101,806
316	CENTRAL SHOP	1,538,925	1,528,261	2,055,173	1,181,590	1,180,590	1,180,590
317	DPW STREET REPAIR	314,739	136,692	197,748	263,913	263,913	263,913
318	BUILDING REPAIR	3,284,989	3,932,661	4,299,894	5,245,851	5,245,851	5,245,851
319	PUBLIC WORKS-STRT CLEANING	2,574,691	551,978	1,551,978	2,162,457	2,142,457	2,142,457
320	CONST. SERVICES	187,915	357,125	391,900	379,623	379,623	379,623
321	PUBLIC WORKS ACCTG	0	0	4,000	0	0	0
324	MOBILE EQUIPMENT POOL	0	6,283,353	6,283,353	6,514,790	6,514,790	6,514,790
328	OPH NON-MED SVC LHM	21,924	0	0	0	0	0
329	REGISTRAR OF VOTERS	3,900	3,900	3,900	4,000	4,000	4,000
330	LIGHT HEAT&POWER	31,931,666	46,150,418	46,229,382	39,472,681	39,272,681	39,272,681
331	CITY PLANNING	20,723	35,000	73,302	37,500	37,500	37,500
332	JUVENILE COURT	155,869	174,560	174,560	139,533	139,533	139,533
333	CHIEF ADMIN OFFICER	0	0	40,000	0	0	0
334	SOCIAL SERVICES	192,639	200,000	200,000	200,000	200,000	200,000
339	CONTROLLER	404,396	404,500	977,100	717,607	717,607	717,607
340	CONTROLLER-OATA PROCESSING	17,049,139	15,499,749	16,225,217	21,260,540	20,597,705	20,597,705
341	HUMAN RIGHTS	99,623	176,016	198,198	204,400	204,400	204,400
350	REPRODUCTION	243,951	305,166	308,561	356,315	356,315	356,315
351	CITY MAIL SERVICES	175,917	214,824	242,450	326,037	326,037	326,037
365	CAO-INSURANCE AND RISK REDUCTION	1,714,074	2,243,754	2,239,757	2,516,641	2,446,641	2,446,641
370	WORKERS COMP	9,225,686	11,025,187	11,184,265	10,943,629	10,943,629	10,943,629
371	REC-PARK GARDENER	103,083	117,683	248,936	128,586	128,586	128,586
309	MISC DEPARTMENTS	793,909	1,227,761	1,641,070	1,723,898	1,723,898	1,723,898
T O T A L: CATEGORY 30		81,830,359	102,273,927	108,261,924*	110,128,822	108,948,285	108,948,285*
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CATEGORY	39 INTERDEPARTMENTAL RECOVERY						
390	INTERDEPARTMENTAL RECOVERY	162,893,542	209,765,891	260,071,753-	223,189,527	219,911,143-	226,906,463-
T O T A L: CATEGORY 39		162,893,542	209,765,891	260,071,753-	223,189,527	219,911,143-	226,906,463-
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CATEGORY	40 DEBT SERVICE						
400	DEBT SERVICE	68,269,340	83,358,597	90,914,298	89,242,702	89,242,702	89,242,702
401	LOAN REPAYMENTS	249,484	255,700	250,192	25,700	25,700	25,700
402	BOND RLS PAYMT	1,404,752	2,466,880	2,466,880	2,320,575	2,320,575	2,320,575
T O T A L: CATEGORY 40		69,923,576*	86,081,177*	93,631,370*	91,588,977*	91,588,977*	91,588,977*
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G R A N D T O T A L S		1,485,214,881*			1,570,951,199*		
		1,299,555,806*	1,799,908,594*		1,597,410,361*	1,598,929,031*	

CITY-WIDE EXPENDITURES BY MAJOR SERVICE AREA
(INCLUDES FM/CIP)

MAJOR SERVICE AREA	F/Y 1982-83 * FISCAL YEAR 1983-84 *		***** FISCAL YEAR 1984-85 *****		
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED STANDARDIZED
90 PUBLIC PROTECTION GROUP	307,455,579	344,672,080	345,606,693	360,396,396	354,047,132 359,456,878
91 PUBLIC WORKS, TRANSPORT & COMMERCE	471,547,357	540,340,535	705,625,238	567,674,833	560,347,086 569,718,394
92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP	143,990,164	161,238,959	166,318,859	180,255,820	178,659,870 180,419,867
93 COMMUNITY HEALTH GROUP	200,974,316	243,633,396	247,900,910	271,951,719	268,375,762 274,906,882
94 CULTURE & RECREATION GROUP	76,928,613	86,789,124	101,585,534	98,902,762	93,391,838 95,686,023
95 GENERAL ADMINISTRATION & FINANCE GROUP	98,818,587	108,540,787	232,871,360	118,228,831	116,129,511 118,740,987
GRAND TOTALS		1,485,214,881*		1,570,951,199*	
	1,299,555,806*		1,799,908,594*	1,597,410,361*	1,598,929,031*

CITY-WIDE OPERATING EXPENDITURES BY MAJOR SERVICE AREA
(EXCLUDES FM/CIP)

MAJOR SERVICE AREA	F/Y 1982-83 * FISCAL YEAR 1983-84 *		***** FISCAL YEAR 1984-85 *****		
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED STANDARDIZED
90 PUBLIC PROTECTION GROUP	307,251,983	343,335,200	344,874,123	354,527,556	352,389,732 357,799,478
91 PUBLIC WORKS, TRANSPORT & COMMERCE	408,201,732	497,276,757	521,353,568	531,772,583	527,067,486 536,438,794
92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP	143,952,442	161,149,959	166,175,392	179,377,820	178,469,870 180,229,867
93 COMMUNITY HEALTH GROUP	200,710,471	240,835,696	244,009,582	266,116,534	265,589,912 272,121,032
94 CULTURE & RECREATION GROUP	70,254,662	76,537,952	79,480,469	85,957,922	83,675,638 85,969,823
95 GENERAL ADMINISTRATION & FINANCE GROUP	96,724,813	106,393,587	115,482,938	114,187,251	113,583,331 116,194,807
GRAND TOTALS		1,425,529,151*		1,520,775,969*	
	1,226,937,293*		1,471,376,072*	1,531,939,666*	1,548,753,801*

CITY-WIDE OPERATING EXPENDITURES
BY MAJOR SERVICE AREA AND FUND GROUP
(EXCLUDES FM/CIP)

FUND GROUP		F/Y 1982-83 * ACTUAL	FISCAL YEAR 1983-84 * ORIGINAL BUDGET	REVISED BUDGET	***** FISCAL YEAR 1984-85 ***** DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED	MAYOR'S STANDARDIZED
MSA	90 PUBLIC PROTECTION GROUP						
	01 GENERAL FUND	302,290,382	337,668,593	339,204,012	348,573,998	346,436,174	351,844,813
	09 SPECIAL REVENUE-POOLED FUNDS	4,720	0	17,206	0	0	0
	30 AIRPORT FUND GROUP	4,121,746	4,704,174	4,704,174	4,951,070	4,951,070	4,952,177
	34 SAN FRANCISCO HARBOR FUND GROUP	835,135	962,433	948,731	1,002,488	1,002,488	1,002,488
	T O T A L: MSA	307,251,983	343,335,200	344,874,123	354,527,556	352,389,732	357,799,478
MSA	91 PUBLIC WORKS, TRANSPORT & COMMERCE						
	01 GENERAL FUND	19,703,786	22,778,127	23,149,348	24,244,062	23,943,714	24,933,581
	02 SPECIAL REVENUE FUND GROUP	17,501,096	22,835,432	25,359,532	25,504,004	24,854,348	25,310,078
	09 SPECIAL REVENUE-POOLED FUNDS	15,678,631	17,171,153	20,154,893	21,593,419	19,603,683	20,285,362
	30 AIRPORT FUND GROUP	103,525,628	103,406,308	111,205,580	109,596,284	109,280,497	110,772,188
	31 MUNICIPAL RAILWAY FUND GROUP	148,005,902	175,013,517	176,325,531	186,435,304	185,996,564	189,434,235
	32 WATER DEPARTMENT FUND GROUP	23,647,029	31,296,469	31,893,792	33,319,015	33,240,144	33,888,882
	33 HATCH HATCHY FUND GROUP	15,510,221	41,093,476	41,761,379	45,625,704	45,536,155	45,888,344
	34 SAN FRANCISCO HARBOR FUND GROUP	23,392,581	25,356,812	33,036,050	26,485,987	26,256,385	26,650,514
	35 CLEAN WATER FUND GROUP	41,236,858	58,325,463	58,467,463	58,888,804	58,355,996	59,275,610
	T O T A L: MSA	408,201,732	497,276,757	521,353,568	531,772,583	527,067,486	536,438,794
MSA	92 HUMAN WELFARE & NEIGHBORHOOD DEV G						
	01 GENERAL FUND	143,775,740	160,443,271	161,136,135	178,550,730	177,644,280	179,368,478
	02 SPECIAL REVENUE FUND GROUP	176,702	706,688	5,039,257	827,090	825,590	861,389
	T O T A L: MSA	143,952,442	161,149,959	166,175,392	179,377,820	178,469,870	180,229,867
MSA	93 COMMUNITY HEALTH GROUP						
	01 GENERAL FUND	67,077,560	79,603,798	81,180,392	90,346,418	90,269,114	92,624,795
	02 SPECIAL REVENUE FUND GROUP	1,290	0	130,615	0	0	0
	36 HOSPITAL FUND GROUP	94,765,107	116,049,334	116,651,229	126,279,128	126,079,823	129,050,757
	37 LAGUNA HONDA FUND GROUP	38,866,514	45,182,564	46,047,346	49,490,988	49,240,975	50,445,480
	T O T A L: MSA	200,710,471	240,835,696	244,009,582	266,116,534	265,589,912	272,121,032
MSA	94 CULTURE & RECREATION GROUP						
	01 GENERAL FUND	38,985,453	42,854,052	45,342,198	49,706,926	47,705,180	49,722,605
	02 SPECIAL REVENUE FUND GROUP	31,188,202	33,683,900	34,156,706	36,250,996	35,970,458	36,247,218
	09 SPECIAL REVENUE-POOLED FUNDS	81,007	0	18,435-	0	0	0
	T O T A L: MSA	70,254,662	76,537,952	79,480,469	85,957,922	83,675,638	85,969,823

CITY-WIDE OPERATING EXPENDITURES
BY MAJOR SERVICE AREA AND FUND GROUP
(EXCLUDES FM/CIP)

FUND GROUP		F/Y 1982-83 *	FISCAL YEAR 1983-84 *	***** FISCAL YEAR 1984-85 *****		
		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED STANDARDIZED
MSA	95 GENERAL ADMINISTRATION & FINANCE G					
01	GENERAL FUND	66,979,203	74,914,858	80,378,770	83,140,986	82,606,075 85,106,041
02	SPECIAL REVENUE FUND GROUP	3,866,070	3,905,503	4,454,847	4,120,198	4,120,198 4,126,289
07	DEBT SERVICE FUND	22,508,814	23,838,590	23,862,290	22,446,243	22,446,243 22,446,243
08	INTRAGOVERNMENTAL SERVICE FUND GRO	380,064	41,267-	2,756,745	272,880-	272,880- 272,880-
09	SPECIAL REVENUE-POOLED FUNDS	10,739	0	218,713	12,500-	12,500- 12,500-
24	PENSION TRUST FUND GROUP	1,802,752	2,141,555	2,194,336	2,678,405	2,617,396 2,672,873
30	AIRPORT FUND GROUP	138,746	204,582	204,582	206,019	206,819 214,386
31	MUNICIPAL RAILWAY FUND GROUP	731,580	897,787	880,676	1,279,412	1,279,412 1,306,398
32	WATER DEPARTMENT FUND GROUP	109,503	219,247	219,247	267,730	267,730 274,144
33	SEWER SERVICE FUND GROUP	73,853	104,849	104,849	112,859	112,859 115,271
36	HOSPITAL FUND GROUP	123,489	173,474	173,474	177,245	177,245 182,993
37	LAGUNA HONOA FUND GROUP	0	34,409	34,409	34,734	34,734 35,549
TOTAL: MSA	95	96,724,813	106,393,587	115,482,938	114,187,251	113,583,331 116,194,807
GRAND TOTALS			1,425,529,151*		1,520,775,969*	
		1,226,937,293*		1,471,376,072*	1,531,939,666*	1,548,753,801*

GRAND RECAP
NET DEPARTMENTAL OPERATING EXPENDITURES WITHIN MAJOR SERVICE AREA
(EXCLUDES FM/CIP)

		F/Y 1982-83 *	FISCAL YEAR 1983-84 *		***** FISCAL YEAR 1984-85 *****			
DEPARTMENT		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED	MAYOR'S STANDARDIZED	
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MSA	90 PUBLIC PROTECTION GROUP							
	04 DISTRICT ATTORNEY	11,908,041	13,952,485	13,940,765	16,048,895	16,048,895	17,059,671	
	05 PUBLIC DEFENDER	5,696,072	5,099,091	5,143,469	5,411,449	5,411,449	5,906,901	
	06 SHERIFF	17,851,570	19,508,269	19,629,846	21,430,438	21,050,225	22,281,590	
	10 SUPERIOR COURT	6,411,570	6,933,301	7,024,303	7,605,729	7,605,729	7,855,068	
	11 MUNICIPAL COURT	10,632,168	11,979,677	12,519,576	12,830,986	12,838,986	13,249,253	
	12 JUVENILE COURT	9,132,019	10,040,195	10,357,216	11,650,817	10,985,684	11,365,076	
	13 ADULT PROBATION	3,363,445	3,730,592	3,730,592	3,910,132	3,909,732	4,086,071	
	15 COUNTY CLERK	3,372,989	4,189,755	4,183,022	4,561,546	4,561,546	4,735,703	
	31 FIRE DEPARTMENT	96,847,427	110,505,836	110,346,530	112,643,933	112,158,065	112,242,057	
	38 POLICE	139,570,976	154,533,559	155,128,992	155,236,741	154,630,631	155,684,571	
	72 COUNTY AGRICULTURE-WEIGHTS & MEASU	424,093	468,440	468,440	538,392	538,292	555,525	
	74 MEDICAL EXAMINER/ CORONER	1,164,994	1,341,348	1,345,220	1,553,840	1,553,840	1,623,352	
	79 PUBLIC ADMINISTRATOR GUARDIAN	876,619	1,052,652	1,056,152	1,096,658	1,096,658	1,154,640	
T O T A L: MSA		90	307,251,983*	343,335,200*	344,874,123*	354,527,556*	352,389,732*	357,799,478*
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MSA	91 PUBLIC WORKS, TRANSPORT & COMMERCE							
	27 AIRPORT	103,525,628	103,406,308	111,205,580	109,596,284	109,280,497	110,772,188	
	32 HETCH HETCHY PROJECT	15,510,221	41,093,476	41,761,379	45,625,704	45,536,155	45,888,344	
	35 MUNICIPAL RAILWAY	148,054,512	175,013,517	176,325,531	186,435,304	185,996,564	189,434,235	
	36 PARKING AUTHORITY	793,420	982,987	994,987	1,274,824	1,250,167	1,264,258	
	37 PERMIT APPEALS	146,541	168,563	168,563	172,554	172,554	179,418	
	39 PORT	23,392,581	25,356,812	33,036,050	26,485,987	26,256,385	26,650,514	
	40 PUBLIC UTILITIES COMMISSION	15,371,975	17,256,153	20,239,893	21,593,419	19,603,683	20,285,362	
	47 WATER DEPARTMENT	23,647,029	31,296,469	31,893,792	33,319,015	33,240,144	33,888,882	
	49 PUC LIGHT HEAT AND POWER	3,120,756	2,720,905	2,720,905	2,731,000	2,731,000	2,731,000	
	75 ELECTRICITY	3,173,364	3,589,629	3,576,622	3,886,312	3,886,312	4,110,579	
	90 PUBLIC WORKS	60,683,111	75,838,548	78,876,876	80,491,374	78,953,819	81,006,230	
	92 CLEAN WATER PROGRAM	10,782,594	20,553,390	20,553,390	20,160,806	20,160,206	20,219,784	
T O T A L: MSA		91	408,201,732*	497,276,757*	521,353,568*	531,772,583*	527,067,486*	536,438,794*
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MSA	92 HUMAN WELFARE & NEIGHBORHOOD DEV G							
	26 COMMISSION ON AGING	104,979	706,688	4,940,491	726,560	725,060	760,339	
	34 HUMAN RIGHTS COMMISSION	462,067	597,504	607,504	901,317	801,203	849,197	
	45 SOCIAL SERVICES	142,963,751	159,287,135	159,951,310	176,736,675	175,945,809	177,589,634	
	48 COMMISSION ON THE STATUS OF WOMEN	114,294	145,159	243,925	284,338	282,111	287,440	
	65 RENT ARBITRATION BOARD	307,351	413,473	432,162	728,930	715,687	743,257	
T O T A L: MSA		92	143,952,442*	161,149,959*	166,175,392*	179,377,820*	178,469,870*	180,229,867*
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MSA	93 COMMUNITY HEALTH GROUP							
	83 PUBLIC HEALTH CENTRAL OFFICE	33,440,436	40,952,398	42,533,823	47,245,074	47,210,795	48,884,694	
	85 LAGUNA HONDA	38,866,514	45,182,564	46,047,346	49,490,988	49,240,975	50,445,480	

GRAND RECAP
NET DEPARTMENTAL OPERATING EXPENDITURES WITHIN MAJOR SERVICE AREA
(EXCLUDES FM/CIP)

		F/Y 1982-83 * FISCAL YEAR 1983-84 *			***** FISCAL YEAR 1984-85 *****			
DEPARTMENT		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED	MAYOR'S STANDARDIZED	
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MSA	93 COMMUNITY HEALTH GROUP							
	86 SAN FRANCISCO GENERAL HOSPITAL	94,765,107	116,049,334	116,651,229	126,279,128	126,079,823	129,050,757	
	87 COMMUNITY MENTAL HEALTH	33,638,414	38,651,400	38,777,184	43,101,344	43,058,319	43,740,101	
T O T A L: MSA		93	200,710,471*	240,835,696*	244,009,582*	266,116,534*	265,589,912*	272,121,032*
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MSA	94 CULTURE & RECREATION GROUP							
	07 COUNTY EDUCATION OFFICE	300,650	328,074	328,074	361,674	361,674	361,674	
	28 ART COMMISSION	775,120	629,606	651,334	792,913	792,913	811,604	
	41 PUBLIC LIBRARY	11,497,646	13,199,847	13,519,459	14,501,722	14,111,114	14,400,809	
	42 RECREATION AND PARK COMMISSION	32,414,245	35,516,613	37,703,725	41,736,301	39,874,001	41,590,067	
	46 WAR MEMORIAL	2,542,047	3,302,637	3,313,637	3,709,162	3,686,111	3,786,153	
	60 ACADEMY OF SCIENCES	874,794	948,971	948,971	1,395,164	1,388,906	1,407,934	
	61 FINE ARTS MUSEUMS	2,837,229	2,924,507	3,199,141	3,258,695	3,258,695	3,391,909	
	62 ASIAN ART MUSEUM	860,490	698,584	837,015	863,687	863,687	870,468	
	63 LAW LIBRARY	129,889	140,766	140,766	142,295	142,295	143,800	
	93 CONVENTION FACILITIES MANAGEMENT	18,022,552	18,848,347	18,838,347	19,196,309	19,196,242	19,205,405	
T O T A L: MSA		94	70,254,662*	76,537,952*	79,480,469*	85,957,922*	83,675,638*	85,969,823*
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MSA	95 GENERAL ADMINISTRATION & FINANCE G							
	01 BOARD OF SUPERVISORS	2,979,645	3,455,566	3,555,617	3,587,231	3,587,231	3,670,005	
	02 ASSESSOR	3,993,027	4,287,372	4,542,426	4,819,520	4,819,520	4,924,315	
	03 CITY ATTORNEY	10,839,182	8,395,822	9,608,777	9,689,475	9,664,225	10,420,152	
	08 TREASURER-TAX COLLECTOR	4,298,951	4,999,196	5,258,193	5,675,900	5,657,163	5,864,358	
	09 CONTROLLER	21,434,546	24,472,049	23,797,825	27,138,174	27,084,174	27,540,430	
	25 MAYOR	3,315,263	3,115,409	5,221,736	3,754,061	3,754,061	3,906,303	
	29 CITY PLANNING	2,902,484	4,081,237	3,978,265	4,822,982	4,560,731	4,799,349	
	30 CIVIL SERVICE	4,036,408	5,795,681	7,063,550	5,968,290	5,924,127	6,230,230	
	33 HEALTH SERVICE SYSTEM	13,918-	0	71,735	12,500-	12,500-	12,500-	
	44 RETIREMENT SYSTEM	8,658,012	10,735,251	14,850,810	11,066,508	10,966,959	11,044,719	
	70 CAO	27,351,977	29,251,201	29,329,630	28,327,469	28,327,445	28,367,527	
	71 REAL ESTATE	516,177	606,199	613,618	1,925,043	1,925,043	1,931,684	
	80 REGISTRAR-RECORDER	3,269,160	3,061,208	3,213,546	2,394,973	2,373,399	2,439,431	
	91 PURCHASER	3,163,899	4,137,396	4,377,210	5,030,125	4,951,753	5,068,804	
T O T A L: MSA		95	96,724,813*	106,393,587*	115,482,938*	114,187,251*	113,583,331*	116,194,807*
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MSA	96 GENERAL FUND FM/CIP							
	99 GENERAL FUND UNALLOCATED	158,810-	0	0	0	0	0	
T O T A L: MSA		96	158,810-	0*	0*	0*	0*	0*
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G R A N D T O T A L S			1,425,529,151*			1,520,775,969*		
			1,226,937,293*	1,471,376,072*	1,531,939,666*		1,548,753,801*	

DEPARTMENTAL NET OPERATING BUDGETS
AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 90 PUBLIC PROTECTION GROUP

FUND GROUP		F/Y 1982-83 * FISCAL YEAR 1983-84 *			***** FISCAL YEAR 1984-85 *****		
		ACTUAL	ORIGINAL	REVISED	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED	MAYOR'S STANDARDIZED
DEPARTMENT	04 DISTRICT ATTORNEY						
01 GENERAL FUND		11,908,041	13,952,485	13,940,765	16,048,895	16,048,895	17,059,671
T O T A L:	DEPARTMENT 04	11,908,041*	13,952,485*	13,940,765*	16,048,895*	16,048,895*	17,059,671*
DEPARTMENT	05 PUBLIC DEFENDER						
01 GENERAL FUND		5,696,072	5,099,091	5,143,469	5,411,449	5,411,449	5,906,901
T O T A L:	DEPARTMENT 05	5,696,072*	5,099,091*	5,143,469*	5,411,449*	5,411,449*	5,906,901*
DEPARTMENT	06 SHERIFF						
01 GENERAL FUND		17,851,570	19,508,269	19,629,846	21,430,438	21,050,225	22,281,590
T O T A L:	DEPARTMENT 06	17,851,570*	19,508,269*	19,629,846*	21,430,438*	21,050,225*	22,281,590*
DEPARTMENT	10 SUPERIOR COURT						
01 GENERAL FUND		6,411,570	6,933,301	7,024,303	7,605,729	7,605,729	7,855,068
T O T A L:	DEPARTMENT 10	6,411,570*	6,933,301*	7,024,303*	7,605,729*	7,605,729*	7,855,068*
DEPARTMENT	11 MUNICIPAL COURT						
01 GENERAL FUND		10,632,168	11,979,677	12,519,576	12,838,986	12,838,986	13,249,253
T O T A L:	DEPARTMENT 11	10,632,168*	11,979,677*	12,519,576*	12,838,986*	12,838,986*	13,249,253*
DEPARTMENT	12 JUVENILE COURT						
01 GENERAL FUND		9,132,019	10,040,195	10,357,216	11,650,817	10,985,684	11,365,076
T O T A L:	DEPARTMENT 12	9,132,019*	10,040,195*	10,357,216*	11,650,817*	10,985,684*	11,365,076*
DEPARTMENT	13 ADULT PROBATION						
01 GENERAL FUND		3,363,445	3,730,592	3,730,592	3,910,132	3,909,732	4,086,071
T O T A L:	DEPARTMENT 13	3,363,445*	3,730,592*	3,730,592*	3,910,132*	3,909,732*	4,086,071*
DEPARTMENT	15 COUNTY CLERK						
01 GENERAL FUND		3,372,989	4,189,755	4,183,022	4,561,546	4,561,546	4,735,703
T O T A L:	DEPARTMENT 15	3,372,989*	4,189,755*	4,183,022*	4,561,546*	4,561,546*	4,735,703*
DEPARTMENT	31 FIRE DEPARTMENT						
01 GENERAL FUND		91,885,826	104,839,229	104,676,419	106,690,375	106,204,507	106,287,392
09 SPECIAL REVENUE-POOLED FUNDS		4,720	0	17,206	0	0	0
30 AIRPORT FUND GROUP		4,121,746	4,704,174	4,704,174	4,951,070	4,951,070	4,952,177
34 SAN FRANCISCO HARBOR FUND GROUP		835,135	962,433	948,731	1,002,488	1,002,488	1,002,488

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1984-85DEPARTMENTAL NET OPERATING BUDGETS
AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 90 PUBLIC PROTECTION GROUP

FUND GROUP		F/Y 1982-83 * FISCAL YEAR 1983-84 *			***** FISCAL YEAR 1984-85 *****		
		ACTUAL	ORIGINAL	REVISED	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED	MAYOR'S STANDARDIZED
DEPARTMENT	31 FIRE DEPARTMENT						
T O T A L:	DEPARTMENT 31	96,847,427*	110,505,836*	110,346,530*	112,643,933*	112,158,065*	112,242,057*
DEPARTMENT	38 POLICE						
01 GENERAL FUND		139,570,976	154,533,559	155,128,992	155,236,741	154,630,631	155,684,571
T O T A L:	DEPARTMENT 38	139,570,976*	154,533,559*	155,128,992*	155,236,741*	154,630,631*	155,684,571*
DEPARTMENT	72 COUNTY AGRICULTURE-WEIGHTS & MEASU						
01 GENERAL FUND		424,093	468,440	468,440	538,392	538,292	555,525
T O T A L:	DEPARTMENT 72	424,093*	468,440*	468,440*	538,392*	538,292*	555,525*
DEPARTMENT	74 MEDICAL EXAMINER/ CORONER						
01 GENERAL FUND		1,164,994	1,341,348	1,345,220	1,553,840	1,553,840	1,623,352
T O T A L:	DEPARTMENT 74	1,164,994*	1,341,348*	1,345,220*	1,553,840*	1,553,840*	1,623,352*
DEPARTMENT	79 PUBLIC ADMINISTRATOR GUARDIAN						
01 GENERAL FUND		876,619	1,052,652	1,056,152	1,096,658	1,096,658	1,154,640
T O T A L:	DEPARTMENT 79	876,619*	1,052,652*	1,056,152*	1,096,658*	1,096,658*	1,154,640*
T O T A L:	MSA 90	307,251,983*	343,335,200*	344,874,123*	354,527,556*	352,389,732*	357,799,478*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1984-85DEPARTMENTAL NET OPERATING BUDGETS
AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE

		F/Y 1982-83 * FISCAL YEAR 1983-84 *			***** FISCAL YEAR 1984-85 *****		
		ACTUAL	ORIGINAL	REVISED	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED	MAYOR'S STANDARDIZED
DEPARTMENT	27 AIRPORT						
	30 AIRPORT FUND GROUP	103,525,628	103,406,308	111,205,580	109,596,284	109,280,497	110,772,188
T O T A L:	DEPARTMENT 27	103,525,628*	103,406,308*	111,205,580*	109,596,284*	109,280,497*	110,772,188*
DEPARTMENT	32 HETCH HETCHY PROJECT						
	33 HETCH HETCHY FUND GROUP	15,510,221	41,093,476	41,761,379	45,625,704	45,536,155	45,888,344
T O T A L:	DEPARTMENT 32	15,510,221*	41,093,476*	41,761,379*	45,625,704*	45,536,155*	45,838,344*
DEPARTMENT	35 MUNICIPAL RAILWAY						
	01 GENERAL FUND	48,610	0	0	0	0	0
	31 MUNICIPAL RAILWAY FUND GROUP	148,005,902	175,013,517	176,325,531	186,435,304	185,996,564	189,434,235
T O T A L:	DEPARTMENT 35	148,054,512*	175,013,517*	176,325,531*	186,435,304*	185,996,564*	189,434,235*
DEPARTMENT	36 PARKING AUTHORITY						
	02 SPECIAL REVENUE FUND GROUP	793,420	982,987	994,987	1,274,824	1,250,167	1,264,258
T O T A L:	DEPARTMENT 36	793,420*	982,987*	994,987*	1,274,824*	1,250,167*	1,264,258*
DEPARTMENT	37 PERMIT APPEALS						
	01 GENERAL FUND	146,541	168,563	168,563	172,554	172,554	179,418
T O T A L:	DEPARTMENT 37	146,541*	168,563*	168,563*	172,554*	172,554*	179,418*
DEPARTMENT	39 PORT						
	34 SAN FRANCISCO HARBOR FUND GROUP	23,392,581	25,356,812	33,036,050	26,485,987	26,256,385	26,650,514
T O T A L:	DEPARTMENT 39	23,392,581*	25,356,812*	33,036,050*	26,485,987*	26,256,385*	26,650,514*
DEPARTMENT	40 PUBLIC UTILITIES COMMISSION						
	09 SPECIAL REVENUE-POOLED FUNDS	15,371,975	17,256,153	20,239,893	21,593,419	19,603,683	20,285,362
T O T A L:	DEPARTMENT 40	15,371,975*	17,256,153*	20,239,893*	21,593,419*	19,603,683*	20,285,362*
DEPARTMENT	47 WATER DEPARTMENT						
	32 WATER DEPARTMENT FUND GROUP	23,647,029	31,296,469	31,893,792	33,319,015	33,240,144	33,888,882
T O T A L:	DEPARTMENT 47	23,647,029*	31,296,469*	31,893,792*	33,319,015*	33,240,144*	33,888,882*
DEPARTMENT	49 PUC LIGHT HEAT AND POWER						
	01 GENERAL FUND	2,814,100	2,805,905	2,805,905	2,731,000	2,731,000	2,731,000
	09 SPECIAL REVENUE-POOLED FUNDS	306,656	85,000-	85,000-	0	0	0

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1984-85

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DEPARTMENTAL NET OPERATING BUDGETS
AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

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91 PUBLIC WORKS, TRANSPORT & COMMERCE

		F/Y 1982-83 * FISCAL YEAR 1983-84 *			***** FISCAL YEAR 1984-85 *****		
FUND GROUP		ACTUAL	ORIGINAL	REVISED	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED	MAYOR'S STANDARDIZED
DEPARTMENT	49 PUC LIGHT HEAT AND POWER						
TOTAL: DEPARTMENT	49	3,120,756*	2,720,905*	2,720,905*	2,731,000*	2,731,000*	2,731,000*
DEPARTMENT	75 ELECTRICITY						
01 GENERAL FUND		3,173,364	3,589,629	3,576,622	3,886,312	3,886,312	4,118,579
TOTAL: DEPARTMENT	75	3,173,364*	3,589,629*	3,576,622*	3,886,312*	3,886,312*	4,118,579*
DEPARTMENT	90 PUBLIC WORKS						
01 GENERAL FUND		13,521,171	16,214,030	16,598,258	17,454,196	17,153,848	17,904,584
02 SPECIAL REVENUE FUND GROUP		16,707,676	21,852,445	24,364,545	24,309,180	23,604,101	24,048,820
35 CLEAN WATER FUND GROUP		30,454,264	37,772,073	37,914,073	38,727,998	38,195,790	39,055,826
TOTAL: DEPARTMENT	90	60,683,111*	75,838,548*	78,876,876*	80,491,374*	78,953,819*	81,006,230*
DEPARTMENT	92 CLEAN WATER PROGRAM						
35 CLEAN WATER FUND GROUP		10,782,594	20,553,390	20,553,390	20,160,806	20,160,206	20,219,784
TOTAL: DEPARTMENT	92	10,782,594*	20,553,390*	20,553,390*	20,160,806*	20,160,206*	20,219,784*
TOTAL: MSA	91	408,201,732*	497,276,757*	521,353,568*	531,772,583*	527,067,486*	536,438,794*

DEPARTMENTAL NET OPERATING BUDGETS
AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA		92 HUMAN WELFARE & NEIGHBORHOOD DEV G			***** FISCAL YEAR 1984-85 *****		
		F/Y 1982-83 *	FISCAL YEAR 1983-84 *		DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED	MAYOR'S STANDARDIZED
FUND GROUP		ACTUAL	ORIGINAL	REVISED			
DEPARTMENT	26 COMMISSION ON AGING						
02 SPECIAL REVENUE FUND GROUP		104,979	706,688	4,940,491	726,560	725,060	760,339
T O T A L: DEPARTMENT	26	104,979*	706,688*	4,940,491*	726,560*	725,060*	760,339*
DEPARTMENT	34 HUMAN RIGHTS COMMISSION						
01 GENERAL FUND		462,067	597,504	607,504	901,317	801,203	849,197
T O T A L: DEPARTMENT	34	462,067*	597,504*	607,504*	901,317*	801,203*	849,197*
DEPARTMENT	4S SOCIAL SERVICES						
01 GENERAL FUND		142,963,751	159,287,135	159,951,310	176,736,675	175,945,809	177,589,634
T O T A L: DEPARTMENT	4S	142,963,751*	159,287,135*	159,951,310*	176,736,675*	175,945,809*	177,589,634*
DEPARTMENT	48 COMMISSION ON THE STATUS OF WOMEN						
01 GENERAL FUND		42,571	145,159	145,159	183,808	181,581	186,390
02 SPECIAL REVENUE FUND GROUP		71,723	0	98,766	100,530	100,530	101,050
T O T A L: DEPARTMENT	48	114,294*	145,159*	243,925*	284,338*	282,111*	287,440*
DEPARTMENT	65 RENT ARBITRATION BOARD						
01 GENERAL FUND		307,351	413,473	432,162	728,930	715,687	743,257
T O T A L: DEPARTMENT	65	307,351*	413,473*	432,162*	728,930*	715,687*	743,257*
T O T A L: MSA	92	143,952,442*	161,149,959*	166,175,392*	179,377,820*	178,469,870*	180,229,867*

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FISCAL YEAR 1984-85

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DEPARTMENTAL NET OPERATING BUDGETS
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(EXCLUDES FM/CIP)

M5A 93 COMMUNITY HEALTH GROUP

		F/Y 1982-83 * FISCAL YEAR 1983-84 *			***** FISCAL YEAR 1984-85 *****		
FUND GROUP		ACTUAL	ORIGINAL	REVISED	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED	MAYOR'S STANDARDIZED
DEPARTMENT	83 PUBLIC HEALTH CENTRAL OFFICE						
01	GENERAL FUND	33,439,146	40,952,398	42,403,208	47,245,074	47,210,795	48,884,694
02	SPECIAL REVENUE FUND GROUP	1,290	0	130,615	0	0	0
09	SPECIAL REVENUE-POOLED FUNDS	0	0	50,223	0	0	0
T O T A L: DEPARTMENT 83		33,440,436*	40,952,398*	42,584,046*	47,245,074*	47,210,795*	48,884,694*
DEPARTMENT	85 LAGUNA HONDA						
37	LAGUNA HONDA FUND GROUP	38,866,514	45,182,564	46,047,346	49,490,988	49,240,975	50,445,480
T O T A L: DEPARTMENT 85		38,866,514*	45,182,564*	46,047,346*	49,490,988*	49,240,975*	50,445,480*
DEPARTMENT	86 SAN FRANCISCO GENERAL HOSPITAL						
36	HOSPITAL FUND GROUP	94,765,107	116,049,334	116,651,229	126,279,128	126,079,823	129,050,757
T O T A L: DEPARTMENT 86		94,765,107*	116,049,334*	116,651,229*	126,279,128*	126,079,823*	129,050,757*
DEPARTMENT	87 COMMUNITY MENTAL HEALTH						
01	GENERAL FUND	33,638,414	38,651,400	38,777,184	43,101,344	43,058,319	43,740,101
T O T A L: DEPARTMENT 87		33,638,414*	38,651,400*	38,777,184*	43,101,344*	43,058,319*	43,740,101*
T O T A L: M5A 93		200,710,471*	240,835,696*	244,059,805*	266,116,534*	265,589,912*	272,121,032*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1984-85DEPARTMENTAL NET OPERATING BUDGETS
AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 94 CULTURE & RECREATION GROUP

F/Y 1982-83 * FISCAL YEAR 1983-84 *

***** FISCAL YEAR 1984-85 *****
DEPARTMENTAL MAYOR'S MAYOR'S
REQUEST RECOMMENDED STANDARDIZED

FUND GROUP	ACTUAL	ORIGINAL	REVISED	REQUEST	RECOMMENDED	STANDARDIZED
DEPARTMENT 07 COUNTY EDUCATION OFFICE						
01 GENERAL FUND	300,650	328,074	328,074	361,674	361,674	361,674
T O T A L: DEPARTMENT 07	300,650*	328,074*	328,074*	361,674*	361,674*	361,674*
DEPARTMENT 28 ART COMMISSION						
01 GENERAL FUND	467,875	581,606	593,609	697,927	697,927	711,726
02 SPECIAL REVENUE FUND GROUP	307,245	48,000	57,725	94,986	94,986	99,878
T O T A L: DEPARTMENT 28	775,120*	629,606*	651,334*	792,913*	792,913*	811,604*
DEPARTMENT 41 PUBLIC LIBRARY						
01 GENERAL FUND	11,497,646	13,180,080	13,499,692	14,501,722	14,111,114	14,400,809
T O T A L: DEPARTMENT 41	11,497,646*	13,180,080*	13,499,692*	14,501,722*	14,111,114*	14,400,809*
DEPARTMENT 42 RECREATION AND PARK COMMISSION						
01 GENERAL FUND	22,631,520	24,148,001	26,224,894	28,604,679	26,999,799	28,559,817
02 SPECIAL REVENUE FUND GROUP	9,701,718	11,368,612	11,497,266	13,131,622	12,874,202	13,030,250
09 SPECIAL REVENUE-POOLED FUNDS	81,007	0	18,435-	0	0	0
T O T A L: DEPARTMENT 42	32,414,245*	35,516,613*	37,703,725*	41,736,301*	39,874,001*	41,590,067*
DEPARTMENT 46 WAR MEMORIAL						
02 SPECIAL REVENUE FUND GROUP	2,542,047	3,302,637	3,313,637	3,709,162	3,686,111	3,786,153
T O T A L: DEPARTMENT 46	2,542,047*	3,302,637*	3,313,637*	3,709,162*	3,686,111*	3,786,153*
DEPARTMENT 60 ACADEMY OF SCIENCES						
01 GENERAL FUND	874,794	948,971	948,971	1,395,164	1,388,906	1,407,934
T O T A L: DEPARTMENT 60	874,794*	948,971*	948,971*	1,395,164*	1,388,906*	1,407,934*
DEPARTMENT 61 FINE ARTS MUSEUMS						
01 GENERAL FUND	2,401,165	2,808,203	2,887,841	3,139,778	3,139,778	3,266,377
02 SPECIAL REVENUE FUND GROUP	436,064	116,304	311,300	118,917	118,917	125,532
T O T A L: DEPARTMENT 61	2,837,229*	2,924,507*	3,199,141*	3,258,695*	3,258,695*	3,391,909*
DEPARTMENT 62 ASIAN ART MUSEUM						
01 GENERAL FUND	681,914	698,584	698,584	863,687	863,687	870,468
02 SPECIAL REVENUE FUND GROUP	178,576	0	138,431	0	0	0
T O T A L: DEPARTMENT 62	860,490*	698,584*	837,015*	863,687*	863,687*	870,468*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1984-85

DEPARTMENTAL NET OPERATING BUDGETS
AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 94 CULTURE & RECREATION GROUP

FUND GROUP		F/Y 1982-83 * FISCAL YEAR 1983-84 *			***** FISCAL YEAR 1984-85 *****		
		ACTUAL	ORIGINAL	REVISED	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED	MAYOR'S STANDARDIZED
DEPARTMENT 63 LAW LIBRARY							
01 GENERAL FUND		129,889	140,766	140,766	142,295	142,295	143,800
T O T A L: DEPARTMENT 63		129,889*	140,766*	140,766*	142,295*	142,295*	143,800*
DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT							
02 SPECIAL REVENUE FUND GROUP		18,022,552	18,848,347	18,838,347	19,196,309	19,196,242	19,205,405
T O T A L: DEPARTMENT 93		18,022,552*	18,848,347*	18,838,347*	19,196,309*	19,196,242*	19,205,405*
T O T A L: MSA 94		70,254,662*	76,518,185*	79,460,702*	85,957,922*	83,675,638*	85,969,823*

DEPARTMENTAL NET OPERATING BUDGETS
AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA		95 GENERAL ADMINISTRATION & FINANCE G			***** FISCAL YEAR 1984-85 *****		
		F/Y 1982-83 *	FISCAL YEAR 1983-84 *		DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED	MAYOR'S STANDARDIZED
FUND GROUP		ACTUAL	ORIGINAL	REVISED			
DEPARTMENT	01 BOARD OF SUPERVISORS						
	01 GENERAL FUND	2,979,645	3,455,566	3,555,617	3,587,231	3,587,231	3,670,005
T O T A L:	DEPARTMENT 01	2,979,645*	3,455,566*	3,555,617*	3,587,231*	3,587,231*	3,670,005*
DEPARTMENT	02 ASSESSOR						
	01 GENERAL FUND	3,993,027	4,287,372	4,542,426	4,819,520	4,819,520	4,924,315
T O T A L:	DEPARTMENT 02	3,993,027*	4,287,372*	4,542,426*	4,819,520*	4,819,520*	4,924,315*
DEPARTMENT	03 CITY ATTORNEY						
	01 GENERAL FUND	10,839,182	8,395,822	9,608,777	9,689,475	9,664,225	10,420,152
T O T A L:	DEPARTMENT 03	10,839,182*	8,395,822*	9,608,777*	9,689,475*	9,664,225*	10,420,152*
DEPARTMENT	08 TREASURER-TAX COLLECTOR						
	01 GENERAL FUND	4,252,802	4,939,787	5,198,784	5,610,404	5,591,667	5,795,968
	02 SPECIAL REVENUE FUND GROUP	46,149	59,409	59,409	65,496	65,496	68,390
T O T A L:	DEPARTMENT 08	4,298,951*	4,999,196*	5,258,193*	5,675,900*	5,657,163*	5,864,358*
DEPARTMENT	09 CONTROLLER						
	01 GENERAL FUND	21,035,238	24,369,849	24,739,101	27,035,002	26,981,002	27,434,838
	02 SPECIAL REVENUE FUND GROUP	0	0	150,000	0	0	0
	08 INTRAGOVERNMENTAL SERVICE FUND GRD	373,772	0	1,193,476-	0	0	0
	30 AIRPORT FUND GROUP	0	34,409	34,409	34,734	34,734	35,549
	36 HOSPITAL FUND GROUP	25,536	33,382	33,382	33,704	33,704	34,494
	37 LAGUNA HONDA FUND GROUP	0	34,409	34,409	34,734	34,734	35,549
T O T A L:	DEPARTMENT 09	21,434,546*	24,472,049*	23,797,825*	27,138,174*	27,084,174*	27,540,430*
DEPARTMENT	25 MAYOR						
	01 GENERAL FUND	3,047,357	3,115,409	4,823,752	3,754,061	3,754,061	3,906,303
	02 SPECIAL REVENUE FUND GROUP	243,555	0	251,006	0	0	0
	09 SPECIAL REVENUE-POOLED FUNDS	24,351	0	146,978	0	0	0
T O T A L:	DEPARTMENT 25	3,315,263*	3,115,409*	5,221,736*	3,754,061*	3,754,061*	3,906,303*
DEPARTMENT	29 CITY PLANNING						
	01 GENERAL FUND	2,902,178	4,081,237	3,978,265	4,822,982	4,560,731	4,799,349
	09 SPECIAL REVENUE-POOLED FUNDS	306	0	0	0	0	0
T O T A L:	DEPARTMENT 29	2,902,484*	4,081,237*	3,978,265*	4,822,982*	4,560,731*	4,799,349*

DEPARTMENTAL NET OPERATING BUDGETS
AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 95 GENERAL ADMINISTRATION & FINANCE G

FUND GROUP		F/Y 1982-83 * FISCAL YEAR 1983-84 *			***** FISCAL YEAR 1984-85 *****		
		ACTUAL	ORIGINAL	REVISED	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED	MAYOR'S STANDARDIZED
DEPARTMENT	30 CIVIL SERVICE						
01 GENERAL FUND		4,036,408	5,795,681	7,063,550	5,968,290	5,924,127	6,230,230
T O T A L: DEPARTMENT	30	4,036,408*	5,795,681*	7,063,550*	5,968,290*	5,924,127*	6,230,230*
DEPARTMENT	33 HEALTH SERVICE SYSTEM						
09 SPECIAL REVENUE-POOLEO FUNDS		13,918-	0	71,735	12,500-	12,500-	12,500-
T O T A L: DEPARTMENT	33	13,918-	0*	71,735*	12,500-	12,500-	12,500-
DEPARTMENT	44 RETIREMENT SYSTEM						
01 GENERAL FUND		7,063,445	8,634,963	8,709,600	8,660,983	8,622,443	8,644,726
08 INTRAGOVERNMENTAL SERVICE FUND GRO		228,185-	41,267-	3,946,874	272,880-	272,880-	272,880-
24 PENSION TRUST FUND GROUP		1,802,752	2,141,555	2,194,336	2,678,405	2,617,396	2,672,873
T O T A L: DEPARTMENT	44	8,638,012*	10,735,251*	14,850,810*	11,066,508*	10,966,959*	11,044,719*
DEPARTMENT	70 CAO						
01 GENERAL FUND		1,532,792	1,812,679	1,871,408	2,089,226	2,089,202	2,126,087
02 SPECIAL REVENUE FUND GROUP		3,310,371	3,599,932	3,595,932	3,792,000	3,792,000	3,795,197
07 DEBT SERVICE FUND		22,508,814	23,838,590	23,862,290	22,446,243	22,446,243	22,446,243
T O T A L: DEPARTMENT	70	27,351,977*	29,251,201*	29,329,630*	28,327,469*	28,327,445*	28,367,527*
DEPARTMENT	71 REAL ESTATE						
01 GENERAL FUND		298,292	360,037	367,456	1,662,341	1,662,341	1,668,982
02 SPECIAL REVENUE FUND GROUP		217,885	246,162	246,162	262,702	262,702	262,702
T O T A L: DEPARTMENT	71	516,177*	606,199*	613,618*	1,925,043*	1,925,043*	1,931,684*
DEPARTMENT	80 REGISTRAR-RECORDER						
01 GENERAL FUND		3,221,050	3,061,208	3,061,208	2,394,973	2,373,399	2,439,431
02 SPECIAL REVENUE FUND GROUP		48,110	0	152,338	0	0	0
T O T A L: DEPARTMENT	80	3,269,160*	3,061,208*	3,213,546*	2,394,973*	2,373,399*	2,439,431*
DEPARTMENT	91 PURCHASER						
01 GENERAL FUND		1,777,787	2,605,248	2,858,826	3,054,498	2,976,126	3,045,655
08 INTRAGOVERNMENTAL SERVICE FUND GRO		234,477	0	3,347	0	0	0
30 AIRPORT FUND GROUP		138,746	170,173	170,173	172,085	172,085	178,837
31 MUNICIPAL RAILWAY FUND GROUP		731,580	897,787	880,676	1,279,412	1,279,412	1,306,398
32 WATER DEPARTMENT FUND GROUP		109,503	219,247	219,247	267,730	267,730	274,144
33 HATCH HATCHY FUND GROUP		73,853	104,849	104,849	112,859	112,859	115,271
36 HOSPITAL FUND GROUP		97,953	140,092	140,092	143,541	143,541	148,499
T O T A L: DEPARTMENT	91	3,163,899*	4,137,396*	4,377,210*	5,030,125*	4,951,753*	5,068,804*
T O T A L: MSA	95	96,724,813*	106,393,587*	115,482,938*	114,187,251*	113,583,331*	116,194,807*
G R A N O T O T A L S		1,425,529,151*			1,520,775,969*		
		1,226,937,293*	1,471,376,072*		1,531,939,666*	1,548,753,801*	

DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)

MSA 90 PUBLIC PROTECTION GROUP

		F/Y 1982-83 *	FISCAL YEAR 1983-84 *		***** FISCAL YEAR 1984-85 *****		
PROGRAM		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED	MAYOR'S STANDARDIZED
DEPARTMENT	04 DISTRICT ATTORNEY						
1501 CRIMINAL AND CIVIL PROSECUTION		7,335,779	8,732,010	8,708,290	9,763,144	9,763,144	10,562,398
3123 FAMILY SUPPORT ENFORCEMENT		828,936	1,034,385	1,034,385	1,084,988	1,084,988	1,123,194
3124 FAMILY SUPPORT LOCATION		292,241	322,741	322,741	311,953	311,953	322,832
3125 FAMILY SUPPORT INTAKE		846,503	965,974	965,974	982,948	982,948	1,018,186
3126 FAMILY SUPPORT ORDER ACCOUNTS		476,194	\$26,006	\$26,006	607,565	607,565	643,431
3127 FAMILY SUPPORT LEGAL SERVICE		533,448	\$87,414	\$87,414	612,495	612,495	659,769
7132 ADMINISTRATION-GENERAL		272,036	293,002	293,002	299,649	299,649	319,512
7133 ADMINISTRATION-FAMILY SUPPORT		1,322,904	1,490,953	1,502,953	2,386,153	2,386,153	2,410,349
T O T A L: DEPARTMENT	04	11,908,041*	13,952,485*	13,940,765*	16,048,895*	16,048,895*	17,059,671*
DEPARTMENT	05 PUBLIC DEFENDER						
1504 CRIMINAL AND SPECIAL DEFENSE		5,426,742	4,813,625	4,858,003	5,122,541	5,122,541	5,591,286
7108 ADMINISTRATION-PUBLIC DEFENDER		269,330	285,466	285,466	288,908	288,908	315,615
T O T A L: DEPARTMENT	05	5,696,072*	5,099,091*	5,143,469*	5,411,449*	5,411,449*	5,906,901*
DEPARTMENT	06 SHERIFF						
1606 PRISONER CUSTODY		13,059,907	14,563,090	14,616,502	15,901,977	15,617,647	16,488,911
1703 COURT SECURITY AND PROCESS SERVICE		3,540,912	3,632,352	3,626,517	3,847,903	3,847,903	4,107,745
7102 SHERIFF ADMINISTRATION		1,250,751	1,312,827	1,386,827	1,680,558	1,584,675	1,684,934
T O T A L: DEPARTMENT	06	17,851,570*	19,508,269*	19,629,846*	21,430,438*	21,050,225*	22,281,590*
DEPARTMENT	10 SUPERIOR COURT						
1707 SUPERIOR COURT SERVICES		6,411,570	6,933,301	7,024,303	7,605,729	7,605,729	7,855,068
T O T A L: DEPARTMENT	10	6,411,570*	6,933,301*	7,024,303*	7,605,729*	7,605,729*	7,855,068*
DEPARTMENT	11 MUNICIPAL COURT						
1701 MUNICIPAL COURT SERVICES		10,632,168	11,979,677	12,519,576	12,838,986	12,838,986	13,249,253
T O T A L: DEPARTMENT	11	10,632,168*	11,979,677*	12,519,576*	12,838,986*	12,838,986*	13,249,253*
DEPARTMENT	12 JUVENILE COURT						
1604 JUVENILE PROBATION SERVICES		4,245,474	4,668,391	4,780,788	5,628,246	4,980,698	5,153,391
1609 JUVENILE HALL; PRE/POST ADJUDICATION		2,971,889	3,246,156	3,450,780	3,471,078	3,469,928	3,592,951
1610 LOG CABIN; LONG TERM DETENTION		992,498	1,090,219	1,090,219	1,312,593	1,296,158	1,342,971
7103 ADMINISTRATION-JUVENILE COURT		922,158	1,035,429	1,035,429	1,238,900	1,238,900	1,275,763
T O T A L: DEPARTMENT	12	9,132,019*	10,040,195*	10,357,216*	11,650,817*	10,985,684*	11,365,076*
DEPARTMENT	13 ADULT PROBATION						
1603 ADULT PROBATION SUPERVISION		1,477,903	1,638,564	1,638,564	1,789,537	1,789,537	1,870,743
1611 PRE-SENTENCING INVESTIGATION		1,186,968	1,210,971	1,210,971	1,202,751	1,202,751	1,256,270

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1984-85DEPARTMENTAL PRDGRAM BUDGETS
(EXCLUDES FM/CIP)

MSA 90 PUBLIC PROTECTION GROUP

PRDGRAM	F/Y 1982-83 *	FISCAL YEAR 1983-84 *	***** FISCAL YEAR 1984-85 *****	DEPARTMENTAL REQUEST	MAYDR'S RECOMMENDED	MAYDR'S STANDARDIZED
	ACTUAL	ORIGINAL BUDGET				
DEPARTMENT 13 ADULT PROBATION 7131 ADMINISTRATION-ADULT PROBATION	698,574	881,057	881,057	917,844	917,444	959,058
TOTAL: DEPARTMENT 13	3,363,445*	3,730,592*	3,730,592*	3,910,132*	3,909,732*	4,086,071*
DEPARTMENT 15 COUNTY CLERK 1705 COUNTY CLERK SERVICES	3,372,989	4,189,755	4,183,022	4,561,546	4,561,546	4,735,703
TOTAL: DEPARTMENT 15	3,372,989*	4,189,755*	4,183,022*	4,561,546*	4,561,546*	4,735,703*
DEPARTMENT 31 FIRE DEPARTMENT						
1311 FIRE SUPPRESSION	88,786,770	101,260,259	101,114,633	102,743,241	102,344,961	102,347,078
1312 FIRE PREVENTION	3,180,100	3,306,093	3,271,816	3,223,777	3,223,777	3,241,749
1313 FIRE INVESTIGATION	939,720	1,036,808	1,036,808	1,108,473	1,108,473	1,109,382
1314 FIRE SUPPORT SERVICES	1,189,425	1,587,291	1,587,291	1,610,681	1,610,681	1,640,791
7115 ADMINISTRATION	2,746,692	3,315,385	3,318,776	3,957,761	3,870,173	3,903,057
TOTAL: DEPARTMENT 31	96,847,427*	110,505,836*	110,346,530*	112,643,933*	112,158,065*	112,242,057*
DEPARTMENT 38 POLICE						
1111 PERSONAL & PROPERTY CRIMES PROG	12,645,171	13,911,305	13,857,210	13,471,283	13,450,664	13,472,416
1113 VICE CRIMES	3,431,300	3,613,755	3,611,286	3,516,745	3,516,745	3,519,773
1114 JUVENILE BUREAU	1,174,129	1,326,431	1,326,431	1,292,232	1,292,232	1,294,186
1122 COMMUNICATIONS	4,311,384	7,064,459	7,064,459	7,706,528	7,474,765	7,565,231
1123 CRIMINALISTICS	2,115,718	2,425,771	2,425,771	2,335,780	2,335,780	2,345,951
1124 PROPERTY AND EVIDENCE CONTROL	1,627,929	1,525,462	1,525,462	1,666,344	1,666,344	1,672,273
1125 PERMITS	270,421	321,640	321,640	323,614	323,614	326,360
1126 RECORDS	2,769,780	3,571,574	3,571,574	3,716,098	3,716,098	3,789,792
1127 FLEET MANAGEMENT	3,374,802	3,802,487	3,802,487	4,259,791	4,128,841	4,135,874
1128 WARRANTS	1,696,980	1,557,051	1,557,051	1,649,518	1,649,518	1,666,340
1131 PLANNING AND RESEARCH	1,295,777	1,781,350	1,781,350	1,702,266	1,702,266	1,737,889
1132 TRAINING	5,173,698	2,678,154	2,678,154	3,859,083	3,859,883	3,866,234
1133 PERSONNEL SERVICES	1,892,391	2,410,165	2,410,165	2,404,316	2,404,316	2,422,144
1134 LEGAL SERVICES	761,512	850,172	850,172	875,374	875,374	902,168
1135 EXTENDED LEAVE	20,290	0	0	0	0	0
1141 COMMUNITY SERVICES	1,798,976	2,893,372	2,963,806	3,239,772	3,201,244	3,301,721
1142 INTELLIGENCE	1,736,043	1,840,607	1,839,715	1,796,640	1,796,640	1,800,745
1143 INTERNAL AFFAIRS	1,265,951	2,294,907	2,294,907	2,355,524	2,338,515	2,355,071
1144 DEPARTMENTAL MANAGEMENT	8,421,909	7,591,855	7,641,855	7,802,400	7,845,717	7,805,453
1145 CONSENT DECREE	633,462	992,957	992,957	1,135,437	1,135,437	1,166,721
1151 DISTRICT POLICING	61,230,891	65,123,996	65,107,696	64,767,301	64,556,743	64,625,603
1153 TACTICAL FORCE	5,687,052	6,215,334	6,215,334	6,068,335	6,068,335	6,077,581
1154 MUNI PROTECTION	3,226,389	3,950,567	3,950,567	3,856,300	3,856,300	3,857,310
1155 FIELD TRAINING (FTO)	556,460	2,671,870	2,671,870	1,208,833	1,208,833	1,209,843

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1984-85

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DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)

MSA 90 PUBLIC PROTECTION GROUP

		F/Y 1982-83 *	FISCAL YEAR ORIGINAL BUDGET	1983-84 * REVISED BUDGET	***** FISCAL YEAR 1984-85 *****		
PRDGRAM		ACTUAL			DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED	MAYOR'S STANDARDIZED
DEPARTMENT	38 POLICE						
	1452 TRAFFIC REGULATION	3,614,386	2,105,312	2,105,312	2,089,280	2,089,280	2,130,298
	1456 GENERAL PARKING ENFORCEMENT PROGRA	3,025,311	4,757,041	4,757,041	4,681,893	4,681,893	4,947,614
	1457 STREET SWEEPING PROGRAM	505,743	657,747	657,747	700,022	700,022	756,944
	1458 PREFERENTIAL PARKING PROGRAM	856,831	1,164,735	1,164,735	1,315,133	1,315,133	1,422,932
	1459 GENERAL MOVING ENFORCEMENT	4,315,325	5,433,483	5,428,994	5,440,099	5,440,099	5,440,099
T D T A L: DEPARTMENT 38		139,570,976*	154,533,559*	155,128,992*	155,236,741*	154,630,631*	155,684,571*
DEPARTMENT	72 COUNTY AGRICULTURE-WEIGHTS & MEASU						
	1801 FARMER'S MARKET	81,638	92,839	92,839	96,735	96,685	99,793
	1802 AG WTS & MEASURES INSP	342,455	375,601	375,601	441,657	441,607	455,732
T O T A L: DEPARTMENT 72		424,093*	468,440*	468,440*	538,392*	538,292*	555,525*
DEPARTMENT	74 MEDICAL EXAMINER/ CDRONER						
	1010 CDRONERS FORENSIC INQUIRY	442,675	514,091	514,091	585,648	585,648	619,828
	7130 CDRONER	722,319	827,257	831,129	968,192	968,192	1,003,524
T D T A L: DEPARTMENT 74		1,164,994*	1,341,348*	1,345,220*	1,553,840*	1,553,840*	1,623,352*
DEPARTMENT	79 PUBLIC ADMINISTRATOR GUARDIAN						
	1902 PUBLIC ADMINISTRATOR	490,249	569,845	569,845	555,226	555,226	588,396
	1905 PUBLIC GUARDIAN	386,370	482,807	486,307	541,432	541,432	566,244
T D T A L: DEPARTMENT 79		876,619*	1,052,652*	1,056,152*	1,096,658*	1,096,658*	1,154,640*
T O T A L: MSA 90		307,251,983*	343,335,200*	344,874,123*	354,527,556*	352,389,732*	357,799,478*

DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)

M5A 91 PUBLIC WORKS, TRANSPORT & COMMERCE

PROGRAM	F/Y 1982-83 * ACTUAL	FISCAL YEAR 1983-84 * ORIGINAL BUDGET	REVISED BUDGET	***** FISCAL YEAR 1984-85 ***** DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED	MAYOR'S STANDARDIZED
DEPARTMENT 27 AIRPORT						
2405 AIRPORT OPERATION & MAINTENANCE	103,525,628	103,406,308	111,205,580	109,596,284	109,280,497	110,772,188
T O T A L: DEPARTMENT 27	103,525,628*	103,406,308*	111,205,580*	109,596,284*	109,280,497*	110,772,188*
DEPARTMENT 32 HETCH HETCHY PROJECT						
2202 WATER SUPPLY & PWR GENERATION	15,510,221	41,093,476	41,761,379	45,625,704	45,536,155	45,888,344
T O T A L: DEPARTMENT 32	15,510,221*	41,093,476*	41,761,379*	45,625,704*	45,536,155*	45,888,344*
DEPARTMENT 35 MUNICIPAL RAILWAY						
2301 MASS TRANSIT OPERATIONS	183,182	0	0	0	0	0
2325 MUNI-OPERATIONS	78,694,839	89,603,399	91,021,023	96,623,995	96,620,877	97,446,757
2326 MUNI-EQUIPMENT MAINTENANCE	37,984,688	47,373,138	46,571,913	51,900,546	51,599,736	53,605,481
2327 MUNI-FACILITIES MAINTENANCE	11,502,967	16,158,596	16,268,607	17,148,208	17,148,210	17,593,505
2621 MUNI-GENERAL MANAGEMENT	19,640,226	21,878,384	22,463,988	20,762,555	20,627,741	20,788,492
T O T A L: DEPARTMENT 35	148,054,512*	175,013,517*	176,325,531*	186,435,304*	185,996,564*	189,434,235*
DEPARTMENT 36 PARKING AUTHORITY						
2608 PARKING AUTHORITY	793,420	982,987	994,987	1,274,824	1,250,167	1,264,258
T O T A L: DEPARTMENT 36	793,420*	982,987*	994,987*	1,274,824*	1,250,167*	1,264,258*
DEPARTMENT 37 PERMIT APPEALS						
2112 APPEALS PROCESSING	146,541	168,563	168,563	172,554	172,554	179,418
T O T A L: DEPARTMENT 37	146,541*	168,563*	168,563*	172,554*	172,554*	179,418*
DEPARTMENT 39 PORT						
2401 MARITIME	600,243	1,086,314	1,418,434	1,322,634	1,312,534	1,351,219
2402 COMMERCIAL	2,903,619	3,660,801	4,522,268	3,650,807	3,645,850	3,649,693
2403 MAINTENANCE	6,134,178	7,375,507	7,964,141	7,677,315	7,569,097	7,810,347
2404 ENGINEERING	1,562,300	2,652,502	2,652,502	2,662,518	2,624,462	2,665,718
2690 ADMIN/FINANCE	12,192,241	10,581,688	16,478,705	11,172,713	11,104,442	11,173,537
T O T A L: DEPARTMENT 39	23,392,581*	25,356,812*	33,036,050*	26,485,987*	26,256,385*	26,650,514*
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION						
2116 PUC-ENERGY CONSERVATION	497,186	627,712	693,444	536,351	424,863	431,518
2505 PUC-MANAGEMENT INFORMATION SVCS	2,577,717	3,163,743	4,284,544	3,565,334	3,563,234	3,807,518
2509 PUC-FINANCIAL MANAGEMENT	4,789,905	5,014,009	5,646,692	6,057,832	6,020,225	6,210,443
2514 PUC-ADMINISTRATION	2,241,859	2,955,521	3,355,279	3,334,939	3,295,548	3,369,032
2515 PUC-ENGINEERING	3,020,031	3,614,769	3,631,738	5,725,893	3,926,743	4,007,057
2525 PUC-PERSONNEL	1,495,906	1,475,096	1,513,827	1,958,277	1,958,277	2,032,535

DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)

MSA

91 PUBLIC WORKS, TRANSPORT & COMMERCE

PROGRAM		F/Y 1982-83 * ACTUAL	FISCAL YEAR 1983-84 * ORIGINAL BUDGET	REVISED BUDGET	***** FISCAL YEAR 1984-85 ***** DEPARTMENTAL MAYOR'S MAYOR'S REQUEST RECOMMENDED STANDARDIZED		
DEPARTMENT	40 PUBLIC UTILITIES COMMISSION						
	2618 PUC-GENERAL MANAGEMENT	749,371	405,303	1,114,369	414,793	414,793	427,259
T O T A L:	DEPARTMENT 40	15,371,975*	17,256,153*	20,239,893*	21,593,419*	19,603,683*	20,285,362*
DEPARTMENT	47 WATER DEPARTMENT						
	2201 WATER DISTRIBUTION AND QUALITY	23,647,029	31,296,469	31,893,792	33,319,015	33,240,144	33,888,882
T O T A L:	DEPARTMENT 47	23,647,029*	31,296,469*	31,893,792*	33,319,015*	33,240,144*	33,888,882*
DEPARTMENT	49 PUC LIGHT HEAT AND POWER						
	2203 UTILITY SERVICES FOR PUBLIC BLDGS	3,120,756	2,720,905	2,720,905	2,731,000	2,731,000	2,731,000
T O T A L:	DEPARTMENT 49	3,120,756*	2,720,905*	2,720,905*	2,731,000*	2,731,000*	2,731,000*
DEPARTMENT	75 ELECTRICITY						
	2530 PUBLIC SAFETY WIRE COMMUNICATION N	1,411,780	1,616,271	1,603,264	1,774,710	1,774,710	1,861,772
	2531 RADIO ELECTRONIC COMMUNICATION SER	513,320	600,736	600,736	619,203	619,203	649,720
	2532 PARKING METER MAINTENANCE & REPAIR	799,398	883,449	883,449	906,911	906,911	1,017,684
	2533 TRAFFIC SIGNAL MAINTENANCE & REPAI	738,285	846,311	875,956	924,642	924,642	965,325
	2534 ADMINISTRATION & SUPPORT	1,327,594	625,450	2,433,497	663,068	663,068	686,146
	2535 DEPT. CAPITAL PROJECTS	0	0	0	72,750	72,750	72,750
	2537 W/O RECOVERY-DEPT OF ELECTRICITY	1,617,013-	982,588-	2,820,280-	1,074,972-	1,074,972-	1,133,818-
T O T A L:	DEPARTMENT 75	3,173,364*	3,589,629*	3,576,622*	3,886,312*	3,886,312*	4,118,579*
DEPARTMENT	90 PUBLIC WORKS						
	2120 CITY HALL TELEPHONES	208,989	272,016	272,016	349,699	349,699	361,478
	2121 ARCHITECTURAL CONSULTATION SERVICE	73,243	110,057	110,057	110,630	110,630	117,162
	2123 PERMIT PROCESSING AND ISSUANCE	1,923,532	2,275,430	2,275,430	2,740,639	2,682,560	2,801,785
	2124 CONSTRUCTION INSPECTION	2,841,551	3,470,803	3,499,701	3,511,276	3,428,332	3,607,698
	2125 PROPERTY CONSERVATION	1,964,274	2,733,132	2,733,132	3,451,794	3,403,125	3,569,987
	2127 MAINTENANCE AND OPERATION OF BUILD	4,075,192	4,455,257	4,455,257	4,768,035	4,659,879	4,808,812
	2129 STREET USE CONTROL	1,742,487	1,925,816	2,031,764	1,506,622	1,506,622	1,576,482
	2130 SURVEYS AND MAPPING	331,991	338,194	338,194	342,471	339,971	358,662
	2131 ENGINEERING CONSULTATION SERVICES	297,925	402,081	473,414	407,055	407,055	427,736
	2132 LNGRG AND ARCH CAPITAL PROJECTS	504	0	22,692	0	0	0
	2133 WASTEWATER TREATMENT	24,856,744	30,684,448	30,869,448	31,811,692	31,342,287	32,019,794
	2135 PRETREATMENT AND USER CHARGE	1,062,587	1,620,439	1,577,439	1,410,872	1,410,872	1,477,345
	2137 STREET CLEANING	6,694,970	8,419,910	8,419,910	9,486,422	9,226,772	9,386,722
	2138 LANDSCAPE MAINTENANCE	1,495,698	1,800,571	1,933,586	2,080,809	2,056,209	2,094,858
	2140 STREET REPAIR	4,340,437	6,092,122	6,042,122	6,616,713	6,411,134	6,516,505
	2142 BRIDGES AND TUNNELS	535,412	609,957	659,957	622,804	622,804	638,966
	2143 SEWER REPAIR	4,534,933	5,467,186	5,467,186	5,505,434	5,442,631	5,558,687
	2144 MUNI HWY FACILITIES MAINTENANCE	0	177,100	177,100	200,271	200,271	205,273
	2310 TRAFFIC OPERATIONS AND PLANNING	3,694,642	4,984,029	7,518,471	5,568,136	5,352,966	5,478,278

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1984-85

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DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE

		F/Y 1982-83 * FISCAL YEAR 1983-84 *		***** FISCAL YEAR 1984-85 *****		
PROGRAM		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED STANDARDIZED

DEPARTMENT	90 PUBLIC WORKS					
TOTAL: DEPARTMENT	90	60,683,111*	75,838,548*	78,876,876*	80,491,374*	78,953,819* 81,006,230*
DEPARTMENT	92 CLEAN WATER PROGRAM					
2101 CLEAN WATER PROGRAM		10,782,594	20,553,390	20,553,390	20,160,806	20,160,206 20,219,784
TOTAL: DEPARTMENT	92	10,782,594*	20,553,390*	20,553,390*	20,160,806*	20,160,206* 20,219,784*
TOTAL: MSA	91	408,201,732*	497,276,757*	521,353,568*	531,772,583*	527,067,486* 536,438,794*

DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)

MSA 92 HUMAN WELFARE & NEIGHBORHOOD OEV

PROGRAM		F/Y 1982-83 * ACTUAL	FISCAL YEAR 1983-84 * ORIGINAL BUDGET	REVISED BUDGET	***** FISCAL YEAR 1984-85 ***** DEPARTMENTAL MAYOR'S MAYOR'S REQUEST RECOMMENDED STANDARDIZED		
DEPARTMENT	26 COMMISSION ON AGING						
	3501 COMMISSION ON THE AGING	104,979	706,688	4,940,491	726,560	725,060	760,339
T O T A L:	DEPARTMENT 26	104,979*	706,688*	4,940,491*	726,560*	725,060*	760,339*
DEPARTMENT	34 HUMAN RIGHTS COMMISSION						
	3121 HUMAN RIGHTS COMMISSION	462,067	597,504	607,504	901,317	801,203	849,197
T O T A L:	DEPARTMENT 34	462,067*	597,504*	607,504*	901,317*	801,203*	849,197*
DEPARTMENT	45 SOCIAL SERVICES						
	3102 AFCC	70,909,175	77,812,157	77,811,499	79,460,366	79,460,366	79,624,115
	3103 WIN	213,043	281,834	281,834	274,448	274,448	288,470
	3104 GENERAL ASSISTANCE	16,776,540	18,224,660	18,227,373	28,698,685	28,698,685	28,871,286
	3105 FOOD STAMPS	2,094,559	2,955,003	2,947,555	3,075,445	3,075,445	3,174,873
	3106 MEOI-CAL	3,248,344	2,175,255	2,175,255	2,260,797	2,187,331	2,268,955
	3107 BOARDING HOMES & INSTITUTIONS	14,431,043	15,184,819	15,184,819	14,961,212	14,961,212	14,982,374
	3108 FAMILY & CHILDO IN-HOME SERVICES	1,319,852	1,470,473	1,470,473	2,732,603	2,732,603	2,802,000
	3109 FAMILY & CHILDO OUT-OF-HOME SERVICE	2,388,152	2,922,653	2,872,593	3,286,117	3,286,117	3,464,596
	3110 ADULT IHSS	7,246,019	9,190,819	9,190,819	9,601,529	9,601,529	9,752,845
	3112 INFORMATION REFERRAL RESOURCE SERV	127,479	158,323	158,323	159,189	159,189	169,263
	3130 FAMILY & CHILDO INTAKE SERVICES	987,762	1,249,540	1,249,540	1,255,479	1,255,479	1,338,447
	3131 REFUGEE RESETTLEMENT PROGRAM	7,116,887	10,159,515	10,158,032	7,847,718	7,847,718	7,911,385
	3401 OSS CENTRAL MANAGEMENT	1,120,157	2,074,321	2,074,321	3,165,566	3,137,216	3,291,904
	3413 OSS SUPPORT SERVICES	8,616,710	8,222,283	8,948,783	11,972,595	11,310,193	11,361,204
	3414 OSS PERSONNEL/PAYROLL	491,812	605,099	605,099	660,824	634,176	669,707
	3415 OFC OF STAFF DEVELOPMENT & TRAINING	739,245	705,680	705,680	982,381	982,381	1,008,282
	3416 OFC OF PROGRAM EVALUATION & SUPPORT	2,378,451	2,850,800	2,845,448	3,149,634	3,149,634	3,290,639
	3417 OVERPAYMENTS & COLLECTIONS	885,185	899,075	899,038	1,004,866	1,004,866	1,037,846
	3418 OFFICE OF CONTRACT COMPLIANCE	354,155	405,429	405,429	405,453	405,453	430,794
	3419 OFC OF ACCOUNTING	513,568	475,289	475,289	477,888	477,888	495,787
	3420 OFC OF CLAIMS PREP	160,509	217,816	217,816	230,075	230,075	237,636
	3421 OFC OF AIO WARRANT OPER	845,104	1,046,292	1,046,292	1,073,805	1,073,805	1,117,226
T O T A L:	DEPARTMENT 45	142,963,751*	159,287,135*	159,951,310*	176,736,675*	175,945,809*	177,589,634*
DEPARTMENT	48 COMMISSION ON THE STATUS OF WOMEN						
	3122 COMMISSION ON STATUS OF WOMEN	42,571	145,159	145,159	183,808	181,581	186,390
	3123 FAMILY SUPPORT ENFORCEMENT	71,723	0	98,766	100,530	100,530	101,050
T O T A L:	DEPARTMENT 48	114,294*	145,159*	243,925*	284,338*	282,111*	287,440*
DEPARTMENT	65 RENT ARBITRATION BOARD						
	3210 RENT ARBITRATION BOARD	307,351	413,473	432,162	728,930	715,687	743,257
T O T A L:	DEPARTMENT 65	307,351*	413,473*	432,162*	728,930*	715,687*	743,257*
T O T A L:	MSA 92	143,952,442*	161,149,959*	166,175,392*	179,377,820*	178,469,870*	180,229,867*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1984-85DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)

MSA 93 COMMUNITY HEALTH GROUP

PROGRAM	F/Y 1982-83 * FISCAL YEAR 1983-84 *			***** FISCAL YEAR 1984-85 *****		
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED	MAYOR'S STANDARDIZED
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE						
4120 PUBLIC HEALTH-AIDS	0	112,000	1,484,109	2,161,327	2,157,487	2,159,730
4131 ALCOHOL PROGRAMS - CONSULT, ED & I	677,410	740,088	870,721	925,656	925,656	932,398
4132 ALCOHOL PROGRAMS - RESIDENTIAL	1,636,974	2,019,283	2,019,265	2,156,290	2,156,290	2,177,743
4133 ALCOHOL PROGRAMS - NON-RESIDENTIAL	507,075	642,682	642,682	672,192	672,192	676,160
4134 DRUG PROGRAMS - CONSULT, ED & INFO	19,462	377,361	377,361	495,809	494,609	494,609
4135 DRUG PROGRAMS - RESIDENTIAL	518,947	816,103	816,103	984,165	984,165	984,165
4136 DRUG PROGRAMS - NON-RESIDENTIAL	1,656,920	2,928,322	2,928,322	3,393,558	3,393,558	3,393,558
4140 FORENSIC SVCS - MEDICAL	4,715,545	5,618,934	5,618,934	6,418,818	6,417,902	6,542,852
4141 FORENSIC SVCS - PSYCHIATRIC	2,490,124	3,756,478	3,765,391	3,268,784	3,268,784	3,361,091
4142 HEALTH ASSESSMENT & REFERRAL	311,671	361,780	361,780	372,361	372,361	379,096
4143 FAMILY HEALTH	5,293,615	5,969,008	5,956,998	6,376,684	6,376,684	6,506,052
4144 CHRONIC DISEASE PREV & CONTROL	1,198,088	1,445,733	1,445,733	1,352,838	1,352,838	1,395,647
4145 COMMUNICABLE DISEASE PREV & CONTROL	3,211,715	3,472,023	3,438,570	3,473,771	3,473,771	3,604,750
4146 HEALTH EDUC & CONSULTATION	378,256	466,310	466,310	468,003	468,003	517,576
4147 ENVIRONMENTAL HEALTH	2,296,352	2,546,259	2,531,971	2,755,310	2,755,310	3,441,149
4148 LABORATORY SERVICES	1,089,411	1,231,126	1,231,126	1,384,173	1,384,173	1,438,900
4177 EMERGENCY MEDICAL SERVICES AGENCY	0	234,857	234,857	282,419	282,419	290,492
4180 SENIOR HEALTH SERVICES	660	130,941	132,964	531,197	530,297	545,181
4201 LABORATORY	0	0	50,223	0	0	0
4250 RECORDS & COMMUNITY STATISTICS	412,238	451,296	460,696	506,337	506,337	527,474
4251 FIELD SUPPORT SVCS	493,063	587,020	587,020	721,979	721,979	749,836
4301 PROJECTS ADMINISTRATION	443,245	608,403	608,403	690,368	690,368	707,226
4306 ALCOHOL PROGRAMS - DRUG ADMINISTRATION	539,587	163,623	200,323	215,944	215,944	226,241
4307 DRUG PROGRAMS - DRUG ADMINISTRATION	151,663	180,892	191,692	207,087	207,087	217,279
4308 CSAS-ADMINISTRATION	0	874,663	874,663	887,538	807,288	912,927
4360 ADMINISTRATION	5,398,415	5,217,213	5,287,829	6,542,466	6,515,293	6,702,562
T O T A L: DEPARTMENT 83	33,440,436*	40,952,398*	42,584,046*	47,245,074*	47,210,795*	48,884,694*
DEPARTMENT 85 LAGUNA HONDA						
4150 LAGUNA HONDA HOSPITAL	38,866,514	45,182,564	46,047,346	49,490,988	49,240,975	50,445,480
T O T A L: DEPARTMENT 85	38,866,514*	45,182,564*	46,047,346*	49,490,988*	49,240,975*	50,445,480*
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL						
4101 ACUTE OPERATIONS	88,079,431	102,459,376	102,954,652	112,119,543	112,083,543	114,630,714
4110 PSYCHIATRIC SERVICES	5,011,227	7,089,609	7,196,228	7,598,046	7,598,046	7,000,195
4112 METHUEN CLINIC	522,753	660,103	660,103	657,911	657,911	683,247
4117 EMERGENCY MEDICAL SERVICES	1,151,696	5,840,246	5,840,246	5,903,628	5,740,323	5,928,601
T O T A L: DEPARTMENT 86	94,765,107*	116,049,334*	116,651,229*	126,279,128*	126,079,823*	129,050,757*
DEPARTMENT 87 COMMUNITY MENTAL HEALTH						
4122 CMHS/CONSULTATION EDUCATION INFORM	1,029,087	1,078,746	1,182,556	1,028,947	1,028,947	1,034,341
4123 OUTPATIENT SERVICES	12,424,772	15,209,775	15,112,980	17,357,335	17,353,885	17,725,132

DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)

MSA 93 COMMUNITY HEALTH GROUP

PROGRAM		F/Y 1982-83 *	FISCAL YEAR 1983-84 *	***** FISCAL YEAR 1984-85 *****		
		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED STANDARDIZED
DEPARTMENT	87 COMMUNITY MENTAL HEALTH					
	4126 24-HOUR CARE-SERVICES	10,305,021	11,318,991	10,888,475	13,427,549	13,427,549 13,427,549
	4162 DAY TREATMENT	5,552,954	5,888,261	6,376,293	6,390,800	6,390,800 6,489,656
	4305 ADMINISTRATION	4,326,580	5,155,627	5,216,880	4,896,713	4,857,138 5,063,423
T O T A L: DEPARTMENT	87	33,638,414*	38,651,400*	38,777,184*	43,101,344*	43,058,319* 43,740,101*
T O T A L: MSA	93	200,710,471*	240,835,696*	244,059,805*	266,116,534*	265,589,912* 272,121,032*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1984-85

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DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)

MSA 94 CULTURE & RECREATION GROUP

PROGRAM	F/Y 1982-83 *	FISCAL YEAR 1983-84 *		***** FISCAL YEAR 1984-85 *****		
		ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED	MAYOR'S STANDARDIZED
DEPARTMENT 07 COUNTY EDUCATION OFFICE						
5308 COUNTY EDUCATION SERVICES	300,650	328,074	328,074	361,674	361,674	361,674
T O T A L: DEPARTMENT 07	300,650*	328,074*	328,074*	361,674*	361,674*	361,674*
DEPARTMENT 28 ART COMMISSION						
5320 ART COMMISSION	775,120	629,606	651,334	792,913	792,913	811,604
T O T A L: DEPARTMENT 28	775,120*	629,606*	651,334*	792,913*	792,913*	811,604*
DEPARTMENT 41 PUBLIC LIBRARY						
5310 LIBRARY DIRECT SERVICES	9,716,194	11,112,589	11,433,682	12,209,132	11,840,688	12,067,520
5420 LIBRARY ACQUISITIONS	1,075,510	1,440,805	1,439,324	1,530,788	1,530,788	1,563,701
5502 LIBRARY MANAGEMENT	705,942	626,686	626,686	761,802	739,633	769,588
T O T A L: DEPARTMENT 41	11,497,646*	13,180,080*	13,499,692*	14,501,722*	14,111,114*	14,400,809*
DEPARTMENT 42 RECREATION AND PARK COMMISSION						
5101 MAINT & OP OF GG PARK	5,160,575	5,863,074	5,981,828	4,996,797	4,848,054	5,068,702
5102 MAINT & OP OF NEIGHBORHOOD PKS & F	5,747,654	6,416,737	6,807,206	6,567,374	6,490,185	6,743,622
5103 DEVELOPMENT & PLANNING	515,110	223,785	2,030,626	224,150	224,150	224,150
5201 CULTURAL/RECREATIONAL ACT	1,339,540	1,324,223	1,366,232	1,771,078	1,547,957	1,655,233
5202 RECREATIONAL ACT & COMMUNITY SVCS	2,994,580	3,303,644	3,302,931	4,533,726	3,959,831	4,259,788
5203 ATHLETICS & AQUATICS	1,600,131	1,725,955	1,725,955	2,109,784	1,808,263	2,019,063
5204 STRUCTURAL MAINTENANCE	4,546,239	5,165,595	5,323,658	6,311,745	6,149,707	6,293,945
5205 MAINT & OP OF YACHT HARBOR	676,195	866,389	866,389	714,643	714,643	751,396
5206 FAMILY CAMP OPERATIONS-CAMP MATHER	309,774	327,901	327,901	394,187	390,187	402,811
5207 MAINT & OP OF GOLF COURSES	1,366,361	1,285,793	1,285,793	1,397,834	1,397,834	1,453,447
5208 MAINT & OP OF STADIUM/CANDLESTICK	3,272,923	3,555,005	3,592,273	3,729,600	3,729,600	3,758,379
5209 ZOO OPERATIONS	2,217,756	2,535,561	2,535,561	2,918,187	2,836,295	3,074,554
5212 URBAN FORESTRY-TURF MGMT	0	0	151,201	2,720,369	2,432,211	2,550,316
5501 OEPTL ADMIN-BUSINESS OFFICE	3,240,012	3,375,294	3,455,589	3,922,718	3,840,975	3,930,358
5550 RECOVERIES	572,605-	452,343-	1,049,418-	575,891-	575,891-	596,497-
T O T A L: DEPARTMENT 42	32,414,245*	35,516,613*	37,703,725*	41,736,301*	39,874,001*	41,590,067*
DEPARTMENT 46 WAR MEMORIAL						
5307 O & M OF ENTERTAINMENT & CUL FACIL	2,542,047	3,302,637	3,313,637	3,709,162	3,686,111	3,786,153
T O T A L: DEPARTMENT 46	2,542,047*	3,302,637*	3,313,637*	3,709,162*	3,686,111*	3,786,153*
DEPARTMENT 60 ACADEMY OF SCIENCES						
5312 ACADEMY OF SCIENCE	874,794	948,971	948,971	1,395,164	1,388,906	1,407,934
T O T A L: DEPARTMENT 60	874,794*	948,971*	948,971*	1,395,164*	1,388,906*	1,407,934*

DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)

MSA 94 CULTURE & RECREATION GROUP

		F/Y 1982-83 *	FISCAL YEAR 1983-84 *	***** FISCAL YEAR 1984-85 *****			
PROGRAM		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED	MAYOR'S STANDARDIZED
DEPARTMENT 61 FINE ARTS MUSEUMS							
5303 OPER & MAINT OF MUSEUMS		2,837,229	2,924,507	3,199,141	3,258,695	3,258,695	3,391,909
T O T A L: DEPARTMENT	61	2,837,229*	2,924,507*	3,199,141*	3,258,695*	3,258,695*	3,391,909*
DEPARTMENT 62 ASIAN ART MUSEUM							
5315 ASIAN ART MUSEUM		860,490	698,584	837,015	863,687	863,687	870,468
T O T A L: DEPARTMENT	62	860,490*	698,584*	837,015*	863,687*	863,687*	870,468*
DEPARTMENT 63 LAW LIBRARY							
5301 LAW LIBRARY		129,889	140,766	140,766	142,295	142,295	143,800
T O T A L: DEPARTMENT	63	129,889*	140,766*	140,766*	142,295*	142,295*	143,800*
DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT							
2410 FACILITIES OPERATIONS		15,300,165	15,950,949	15,950,949	16,267,284	16,267,217	16,268,520
2412 ADMINISTRATION		172,387	237,078	227,078	243,025	243,025	250,885
2415 CONVENTION & VISITORS BUREAU		2,550,000	2,660,320	2,660,320	2,686,000	2,686,000	2,686,000
T O T A L: DEPARTMENT	93	18,022,552*	18,848,347*	18,838,347*	19,196,309*	19,196,242*	19,205,405*
T O T A L: MSA	94	70,254,662*	76,518,185*	79,460,702*	85,957,922*	83,675,638*	85,969,823*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1984-85DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)

MSA 95 GENERAL ADMINISTRATION & FINANCE

PROGRAM	F/Y 1982-83 * ACTUAL	FISCAL YEAR 1983-84 * ORIGINAL BUDGET	REVISED BUDGET	***** FISCAL YEAR 1984-85 ***** DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED	MAYOR'S STANDARDIZED
DEPARTMENT 01 BOARD OF SUPERVISORS						
6104 CITIZENS TELECOM POLICY COMMITTEE	24,827	66,414	68,938	98,067	98,067	100,545
6105 BOARD OF SUPERVISORS	2,822,884	3,232,771	3,330,298	3,330,913	3,330,913	3,404,285
6106 ASSESSMENT APPEALS BOARD	71,975	74,155	74,155	76,057	76,057	79,203
6107 DELINQUENCY PREVENTION BOARD	59,959	82,226	82,226	82,194	82,194	85,972
T O T A L: DEPARTMENT 01	2,979,645*	3,488,566*	3,555,617*	3,587,231*	3,587,231*	3,670,005*
DEPARTMENT 02 ASSESSOR						
6280 REAL PROPERTY	1,790,729	1,955,880	2,120,779	2,310,720	2,310,720	2,328,980
6281 PERSONAL PROPERTY	1,277,016	1,461,145	1,471,550	1,537,309	1,537,309	1,591,862
6282 TECHNICAL SERVICES	534,888	534,422	613,391	631,283	631,283	649,696
6320 ADMINISTRATION	390,394	335,925	336,706	340,208	340,208	353,777
T O T A L: DEPARTMENT 02	3,993,027*	4,287,372*	4,542,426*	4,819,520*	4,819,520*	4,924,315*
DEPARTMENT 03 CITY ATTORNEY						
6250 LEGAL SVCS-GENL FND	10,639,182	8,395,822	9,608,777	9,689,475	9,664,225	10,420,152
T O T A L: DEPARTMENT 03	10,839,182*	8,395,822*	9,608,777*	9,689,475*	9,664,225*	10,420,152*
DEPARTMENT 08 TREASURER-TAX COLLECTOR						
6025 TTX-TREASURY	508,703	589,943	589,943	646,473	645,273	667,417
6026 TTX-INVESTMENT	177,527	217,300	217,300	221,369	221,369	229,929
6027 TTX-PROPERTY TAX	575,801	605,768	847,921	936,721	936,721	950,437
6028 TTX-BUSINESS TAX	629,683	716,972	716,972	784,961	782,039	809,967
6029 TTX-AUDITS	497,830	598,015	605,728	604,100	604,100	628,085
6030 TTX-LICENSING	560,746	754,533	754,533	770,538	770,538	795,256
6032 TTX-DELINQUENT REVENUE	906,616	1,037,450	1,036,581	1,229,661	1,215,846	1,271,624
6319 DEPARTMENTAL MANAGEMENT	442,045	479,215	489,215	482,077	481,277	511,643
T O T A L: DEPARTMENT 08	4,298,951*	4,999,196*	5,258,193*	5,675,900*	5,657,163*	5,864,358*
DEPARTMENT 09 CONTROLLER						
6045 EDP PRODUCTION	9,705,884	9,515,017	10,055,534	12,042,978	12,005,268	12,416,492
6046 PROGRAMMING & SYSTEMS	3,484,938	4,035,886	5,183,821	4,835,938	4,835,938	5,567,394
6047 GENERAL CITY RESPONSIBILITIES	11,414,048	9,351,302	9,508,992	10,191,670	10,191,670	10,191,670
6049 W/O RECOVERY-DATA PROCESSING	17,249,152	17,176,854	21,204,628	21,179,883	21,142,173	22,328,791
6059 PAYROLL-PERSONNEL DIVISION	2,827,171	5,101,807	5,107,036	5,450,097	5,450,097	5,686,548
6075 FINANCIAL SERVICES	4,685,046	5,483,815	5,614,142	6,389,425	6,335,425	6,418,498
6076 FINANCIAL SYSTEMS DEVEL & TRAINING	315,841	702,105	702,105	671,117	671,117	685,750
6077 ANALYSIS & REPORTS	539,690	690,958	891,080	861,092	861,092	875,362
6088 INTERNAL AUDIT	369,846	729,474	767,661	771,026	771,026	807,659
6099 DEDICATED SERVICES	3,963,617	3,999,368	5,107,549	5,025,256	5,025,256	5,025,256
6309 MANAGEMENT	909,132	1,394,942	1,394,942	1,448,384	1,440,384	1,508,094
6305 EDP ADMINISTRATION	468,485	550,883	588,548	529,195	529,195	573,333

DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)

MSA 95 GENERAL ADMINISTRATION & FINANCE

PROGRAM		F/Y 1982-83 * ACTUAL	FISCAL YEAR 1983-84 * ORIGINAL BUDGET	REVISED BUDGET	***** FISCAL YEAR 1984-85 ***** DEPARTMENTAL REQUEST MAYOR'S RECOMMENDED MAYOR'S STANDARDIZED		
DEPARTMENT	09 CONTROLLER						
	6350 REAL ESTATE-OTHER RESPONSIBILITIES	0	93,346	81,043	101,879	101,879	113,365
T O T A L: DEPARTMENT 09		21,434,546*	24,472,049*	23,797,825*	27,138,174*	27,084,174*	27,540,430*
DEPARTMENT	25 MAYOR						
	1005 EMERGENCY SVCS	298,217	342,992	376,340	362,296	362,296	375,956
	3205 RELOCATION APPEALS BOARD	103,748	282,290	506,700	256,200	256,200	260,670
	3406 CETA ADMINISTRATION-MAYOR	460,945	0	301,557	0	0	0
	3408 DAYVIEW-HUNTERS POINT-MAYOR	114,713	116,051	116,051	123,210	123,210	126,235
	3410 CRIMINAL JUSTICE-MAYOR	145,721	187,137	197,137	237,798	237,798	237,798
	6102 MAYOR	0	0	834,307	0	0	0
	6150 PLANS AND PROGRAMS	84,691	0	146,571	0	0	0
	6160 ECONOMIC DEVELOPMENT	0	0	280,189	342,055	342,055	363,484
	6302 CITY ADMINISTRATION	2,107,228	2,186,939	2,452,884	2,422,502	2,422,502	2,532,160
	7113 EMERGENCY SERVICES	0	0	10,000	10,000	10,000	10,000
T O T A L: DEPARTMENT 25		3,315,263*	3,115,409*	5,221,736*	3,754,061*	3,754,061*	3,906,303*
DEPARTMENT	29 CITY PLANNING						
	6150 PLANS AND PROGRAMS	942,234	1,509,244	1,387,773	1,532,664	1,532,020	1,616,754
	6290 CODE COMPLIANCE	612,416	864,140	883,125	1,003,135	927,290	976,439
	6291 PROJ RVW + ENV EVAL	882,456	1,142,495	1,142,009	1,378,148	1,310,699	1,385,606
	6330 DEPT MANAGEMENT	465,378	565,358	565,358	909,035	790,722	820,550
T O T A L: DEPARTMENT 29		2,902,484*	4,081,237*	3,978,265*	4,822,982*	4,560,731*	4,799,349*
DEPARTMENT	30 CIVIL SERVICE						
	6241 APPLICANT SERVICES	2,401,848	4,003,703	4,924,049	4,117,460	4,116,872	4,321,470
	6242 EMPLOYEE & MANAGEMENT SERVICES	1,256,545	1,307,534	1,653,557	1,322,093	1,283,836	1,359,182
	6307 CIVIL SERVICE ADMINISTRATION	378,015	484,444	485,944	528,737	523,419	549,578
T O T A L: DEPARTMENT 30		4,036,408*	5,795,681*	7,063,550*	5,968,290*	5,924,127*	6,230,230*
DEPARTMENT	33 HEALTH SERVICE SYSTEM						
	6294 MEMBERSHIP	429,259	507,957	538,587	531,547	531,547	542,740
	6295 MEDICAL CLAIMS	694,248	698,658	871,865	866,484	866,484	887,141
	6372 ADMINISTRATION	1,137,425-	1,206,615-	1,338,717-	248,652	247,652	254,782
	6377 RECOVERIES	0	0	0	1,659,183-	1,658,183-	1,697,163-
T O T A L: DEPARTMENT 33		13,918-	0*	71,735*	12,500-	12,500-	12,500-
DEPARTMENT	44 RETIREMENT SYSTEM						
	6270 RETIREMENT SERVICES	1,452,192	1,631,260	1,758,678	2,208,830	2,147,821	2,190,481
	6271 WORKERS COMP	6,776,605	8,593,696	12,581,837	8,388,103	8,349,563	8,371,846
	6312 ADMINISTRATION	409,215	510,295	510,295	469,575	469,575	482,392

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1984-85

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DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)

MSA

95 GENERAL ADMINISTRATION & FINANCE

PROGRAM	F/Y 1982-83 * ACTUAL	FISCAL YEAR 1983-84 * ORIGINAL BUDGET	REVISED BUDGET	***** FISCAL YEAR 1984-85 ***** DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED	MAYOR'S STANDARDIZED
DEPARTMENT 44 RETIREMENT SYSTEM						
T D T A L: DEPARTMENT 44	8,638,012*	10,735,251*	14,850,810*	11,066,508*	10,966,959*	11,044,719*
DEPARTMENT 70 CAO						
5350 PUBLICITY AND ADVERTISING	3,310,371	3,599,932	3,595,932	3,792,000	3,792,000	3,795,197
6103 CHIEF ADMINISTRATIVE OFFICER	624,092	794,679	794,832	939,226	939,202	976,087
6215 BOND INTEREST REDEMPTION	22,508,814	23,838,590	23,862,290	22,446,243	22,446,243	22,446,243
6399 MERITORIOUS AWARDS	0	0	10,000	10,000	10,000	10,000
7201 ANIMAL WELFARE	908,700	1,018,000	1,018,000	1,140,000	1,140,000	1,140,000
T D T A L: DEPARTMENT 70	27,351,977*	29,251,201*	29,329,630*	28,327,469*	28,327,445*	28,367,527*
DEPARTMENT 71 REAL ESTATE						
6285 ADMINISTRATION	516,177	606,199	613,618	625,043	625,043	631,684
6350 REAL ESTATE-OTHER RESPONSIBILITIES	0	0	0	1,300,000	1,300,000	1,300,000
T O T A L: DEPARTMENT 71	516,177*	606,199*	613,618*	1,925,043*	1,925,043*	1,931,684*
DEPARTMENT 80 REGISTRAR-RECORDER						
6213 RECORDER CENTER	97,696	119,617	119,617	127,439	127,439	127,439
6216 RECORDER	474,494	510,270	662,608	700,663	679,089	697,187
6217 REGISTRAR OF VOTERS	2,696,970	2,431,321	2,431,321	1,566,871	1,566,871	1,614,805
T D T A L: DEPARTMENT 80	3,269,160*	3,061,208*	3,213,546*	2,394,973*	2,373,399*	2,439,431*
DEPARTMENT 91 PURCHASER						
6207 PURCHASING SERVICES	1,051,041	1,181,266	1,151,539	1,320,038	1,320,038	1,382,117
6208 CITY AUTO PURCHASES	347,962	764,000	813,948	883,395	805,023	805,023
6255 CITY MAIL SERVICES	78,180	165,374	165,374	184,852	184,852	192,786
6260 STORAGE & WAREHOUSING	1,239,887	1,695,185	1,717,989	2,221,626	2,221,626	2,252,959
6262 GENERAL PURPOSE VEHICLE & EQUIP RE	234,477	0	3,347	0	0	0
6310 PURCHASER MANAGEMENT	212,352	331,571	525,013	420,214	420,214	435,919
T O T A L: DEPARTMENT 91	3,163,899*	4,137,396*	4,377,210*	5,030,125*	4,951,753*	5,068,804*
T D T A L: MSA 95	96,724,813*	106,393,587*	115,482,938*	114,187,251*	113,583,331*	116,194,807*
GRAND TOTALS		1,425,509,384*		1,529,762,595*		
	1,226,937,293*	1,471,406,528*		1,531,939,666*	1,558,043,588*	

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1984-85GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT
(EXCLUDES GRANT-FUNDED POSITIONS)

F/Y 1982-83 * FISCAL YEAR 1983-84 *

***** FISCAL YEAR 1984-85 *****

DEPARTMENT	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S V5. REVISED
MSA 90 PUBLIC PROTECTION GROUP						
04 DISTRICT ATTORNEY	335	346	346	362	359	13
05 PUBLIC DEFENDER	110	110	110	109	109	1-
06 SHERIFF	439	442	442	466	452	10
10 SUPERIOR COURT	123	123	123	125	125	2
11 MUNICIPAL COURT	241	253	253	263	263	10
12 JUVENILE COURT	281	274	274	283	280	6
13 ADULT PROBATION	103	107	107	112	112	5
15 COUNTY CLERK	124	127	127	127	127	0
31 FIRE DEPARTMENT	1,631	1,631	1,632	1,637	1,637	5
38 POLICE	2,558	2,771	2,771	2,855	2,843	72
72 COUNTY AGRICULTURE-WEIGHTS & MEASU	13	13	13	13	13	0
74 MEDICAL EXAMINER/ CORONER	34	34	34	35	35	1
79 PUBLIC ADMINISTRATOR GUARDIAN	29	29	29	29	29	0
T O T A L: MSA	90	6,021*	6,260*	6,416*	6,384*	123*
MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE						
27 AIRPORT	909	902	908	914	908	0
32 HETCH HETCHY PROJECT	177	177	177	181	180	3
35 MUNICIPAL RAILWAY	3,339	3,392	3,530	3,552	3,551	21
36 PARKING AUTHORITY	3	9	9	9	9	0
37 PERMIT APPEALS	4	9	9	9	9	0
39 PORT	217	222	222	232	227	5
40 PUBLIC UTILITIES COMMISSION	350	389	392	416	414	22
47 WATER DEPARTMENT	479	482	483	497	496	13
49 PUC LIGHT HEAT AND POWER	10	10	10	10	10	0
75 ELECTRICITY	107	107	107	108	108	1
90 PUBLIC WORKS	1,836	1,845	1,845	1,852	1,852	7
92 CLEAN WATER PROGRAM	119	109	109	104	104	5-
T O T A L: MSA	91	7,550*	7,653*	7,884*	7,868*	67*
MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV						
26 COMMISSION ON AGING	50	50	50	49	49	1-
34 HUMAN RIGHTS COMMISSION	39	39	39	48	45	6
45 SOCIAL SERVICES	1,206	1,157	1,157	1,193	1,183	31
40 COMMISSION ON THE STATUS OF WOMEN	2	14	15	15	15	0
65 RENT ADJUDICATION BOARD	7	20	20	23	23	3
T O T A L: MSA	92	1,304*	1,280*	1,328*	1,320*	39*
MSA 93 COMMUNITY HEALTH GROUP						
03 PUBLIC HEALTH CENTRAL OFFICE	715	730	758	782	781	23
85 LAGUNA HONDA	1,279	1,302	1,302	1,336	1,336	34

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1984-85

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GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT
(EXCLUDES GRANT-FUNDED POSITIONS)

DEPARTMENT		F/Y 1982-83 * ACTUAL	FISCAL YEAR 1983-84 * ORIGINAL BUDGET	REVISED BUDGET	***** FISCAL YEAR 1984-85 ***** DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
MSA	93 COMMUNITY HEALTH GROUP						
	86 SAN FRANCISCO GENERAL HOSPITAL	2,409	2,508	2,512	2,590	2,590	78
	87 COMMUNITY MENTAL HEALTH	352	355	356	354	354	2-
	T O T A L: MSA	4,755*	4,895*	4,928*	5,062*	5,061*	133*
MSA	94 CULTURE & RECREATION GROUP						
	07 COUNTY EDUCATION OFFICE	1	1	1	1	1	0
	28 ART COMMISSION	33	35	35	18	18	17-
	41 PUBLIC LIBRARY	305	324	324	403	399	6
	42 RECREATION AND PARK COMMISSION	790	846	874	927	893	19
	46 WAR MEMORIAL	69	70	70	77	76	6
	60 ACADEMY OF SCIENCES	8	8	8	9	9	1
	61 FINE ARTS MUSEUMS	80	90	90	90	90	0
	62 ASIAN ART MUSEUM	15	15	15	15	15	0
	63 LAW LIBRARY	3	3	3	3	3	0
	93 CONVENTION FACILITIES MANAGEMENT	7	6	6	6	6	0
	T O T A L: MSA	1,311*	1,465*	1,495*	1,549*	1,510*	15*
MSA	95 GENERAL ADMINISTRATION & FINANCE						
	01 BOARD OF SUPERVISORS	62	60	61	61	61	0
	02 ASSESSOR	115	115	120	120	120	0
	07 CITY ATTORNEY	172	172	182	182	182	0
	08 TREASURER-TAX COLLECTOR	132	134	143	143	143	0
	09 CONTROLLER	469	541	542	531	531	39
	25 MAYOR	52	53	61	65	65	4
	29 CITY PLANNING	90	96	98	117	111	13
	30 CIVIL SERVICE	107	146	146	148	147	1
	33 HEALTH SERVICE SYSTEM	33	34	34	36	36	2
	44 RETIREMENT SYSTEM	74	89	90	99	96	6
	70 CAO	15	17	17	19	19	2
	71 REAL ESTATE	35	35	35	35	28	7-
	80 REGISTRAR-RECORDER	38	36	36	37	36	0
	91 PURCHASER	222	230	237	259	259	22
	T O T A L: MSA	1,616*	1,758*	1,802*	1,902*	1,884*	82*
GRAND TOTALS		22,557*	23,311*	23,568*	24,141*	24,027*	459*

GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT AND FUND GROUP
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 90 PUBLIC PROTECTION GROUP

FUND GROUP	F/Y 1982-83 * ACTUAL	FISCAL YEAR ORIGINAL BUDGET	1983-84 * REVISED BUDGET	***** FISCAL YEAR 1984-85 *****		
				DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
DEPARTMENT 04 DISTRICT ATTORNEY						
01 GENERAL FUND	323	334	334	345	345	11
09 SPECIAL REVENUE-POOLED FUNDS	12	12	12	17	14	2
T O T A L: DEPARTMENT 04	335*	346*	346*	362*	359*	13*
DEPARTMENT 05 PUBLIC DEFENDER						
01 GENERAL FUND	110	110	110	109	109	1-
T O T A L: DEPARTMENT 05	110*	110*	110*	109*	109*	1-
DEPARTMENT 06 SHERIFF						
01 GENERAL FUND	439	442	442	465	451	9
09 SPECIAL REVENUE-POOLED FUNDS	0	0	0	1	1	1
T O T A L: DEPARTMENT 06	439*	442*	442*	466*	452*	10*
DEPARTMENT 10 SUPERIOR COURT						
01 GENERAL FUND	123	123	123	125	125	2
T O T A L: DEPARTMENT 10	123*	123*	123*	125*	125*	2*
DEPARTMENT 11 MUNICIPAL COURT						
01 GENERAL FUND	241	253	253	263	263	10
T O T A L: DEPARTMENT 11	241*	253*	253*	263*	263*	10*
DEPARTMENT 12 JUVENILE COURT						
01 GENERAL FUND	281	274	274	283	280	6
T O T A L: DEPARTMENT 12	281*	274*	274*	283*	280*	6*
DEPARTMENT 13 ADULT PROBATION						
01 GENERAL FUND	103	107	107	112	112	5
T O T A L: DEPARTMENT 13	103*	107*	107*	112*	112*	5*
DEPARTMENT 15 COUNTY CLERK						
01 GENERAL FUND	124	127	127	127	127	0
T O T A L: DEPARTMENT 15	124*	127*	127*	127*	127*	0*
DEPARTMENT 31 FIRE DEPARTMENT						
01 GENERAL FUND	1,558	1,558	1,559	1,560	1,560	1
30 AIRPORT FUND GROUP	62	62	62	66	66	4

GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT AND FUND GROUP
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA		90 PUBLIC PROTECTION GROUP			***** FISCAL YEAR 1984-85 *****		
FUND GROUP		F/Y 1982-83 *	FISCAL YEAR 1983-84 *		DEPARTMENT	MAYOR'S	MAYOR'S VS.
		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	REQUEST	RECOMMENDED	REVISED
DEPARTMENT	31 FIRE DEPARTMENT						
	34 SAN FRANCISCO HARBOR FUND GROUP	11	11	11	11	11	0
TOTAL:	DEPARTMENT 31	1,631*	1,631*	1,632*	1,637*	1,637*	5*
DEPARTMENT	38 POLICE						
	01 GENERAL FUND	2,549	2,761	2,761	2,837	2,833	72
	09 SPECIAL REVENUE-POOLEY FUNDS	9	10	10	18	10	0
TOTAL:	DEPARTMENT 38	2,558*	2,771*	2,771*	2,855*	2,843*	72*
DEPARTMENT	72 COUNTY AGRICULTURE-WEIGHTS & MEASU						
	01 GENERAL FUND	13	13	13	13	13	0
TOTAL:	DEPARTMENT 72	13*	13*	13*	13*	13*	0*
DEPARTMENT	74 MEDICAL EXAMINER/ CORONER						
	01 GENERAL FUND	34	34	34	35	35	1
TOTAL:	DEPARTMENT 74	34*	34*	34*	35*	35*	1*
DEPARTMENT	79 PUBLIC ADMINISTRATOR GUARDIAN						
	01 GENERAL FUND	29	29	29	29	29	0
TOTAL:	DEPARTMENT 79	29*	29*	29*	29*	29*	0*
TOTAL:	MSA 90	6,021*	6,260*	6,261*	6,416*	6,384*	123*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1984-85GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT AND FUND GROUP
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE

FUND GROUP		F/Y 1982-83 * ACTUAL	FISCAL YEAR 1983-84 * ORIGINAL BUDGET	REVISED BUDGET	***** FISCAL YEAR 1984-85 ***** DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
DEPARTMENT	27 AIRPORT						
	30 AIRPORT FUND GROUP	909	902	908	914	908	0
T O T A L:	DEPARTMENT 27	909*	902*	908*	914*	908*	0*
DEPARTMENT	32 HETCH HETCHY PROJECT						
	33 HETCH HETCHY FUND GROUP	177	177	177	181	180	3
T O T A L:	DEPARTMENT 32	177*	177*	177*	181*	180*	3*
DEPARTMENT	35 MUNICIPAL RAILWAY						
	31 MUNICIPAL RAILWAY FUND GROUP	3,339	3,392	3,530	3,552	3,551	21
T O T A L:	DEPARTMENT 35	3,339*	3,392*	3,530*	3,552*	3,551*	21*
DEPARTMENT	36 PARKING AUTHORITY						
	02 SPECIAL REVENUE FUND GROUP	3	9	9	9	9	0
T O T A L:	DEPARTMENT 36	3*	9*	9*	9*	9*	0*
DEPARTMENT	37 PERMIT APPEALS						
	01 GENERAL FUND	4	9	9	9	9	0
T O T A L:	DEPARTMENT 37	4*	9*	9*	9*	9*	0*
DEPARTMENT	39 PORT						
	34 SAN FRANCISCO HARBOR FUND GROUP	217	222	222	232	227	5
T O T A L:	DEPARTMENT 39	217*	222*	222*	232*	227*	5*
DEPARTMENT	40 PUBLIC UTILITIES COMMISSION						
	09 SPECIAL REVENUE-POOLED FUNDS	350	389	392	416	414	22
T O T A L:	DEPARTMENT 40	350*	389*	392*	416*	414*	22*
DEPARTMENT	47 WATER DEPARTMENT						
	32 WATER DEPARTMENT FUND GROUP	479	482	483	497	496	13
T O T A L:	DEPARTMENT 47	479*	482*	483*	497*	496*	13*
DEPARTMENT	49 PUC LIGHT HEAT AND POWER						
	09 SPECIAL REVENUE-POOLED FUNDS	10	10	10	10	10	0
T O T A L:	DEPARTMENT 49	10*	10*	10*	10*	10*	0*

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1984-B5

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GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT AND FUND GROUP
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE

FUND GROUP		F/Y 1982-B3 *	FISCAL YEAR 1983-84 *		***** FISCAL YEAR 1984-85 *****		
		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
DEPARTMENT	75 ELECTRICITY						
01	GENERAL FUND	85	85	85	86	86	1
08	INTRAGOVERNMENTAL SERVICE FUND GRO	22	22	22	22	22	0
T O T A L:	DEPARTMENT 75	107*	107*	107*	108*	108*	1*
DEPARTMENT	90 PUBLIC WORKS						
01	GENERAL FUND	293	303	303	306	306	3
02	SPECIAL REVENUE FUND GROUP	321	295	295	299	299	4
09	SPECIAL REVENUE-POOLEO FUNDS	824	855	855	844	844	11-
35	CLEAN WATER FUND GROUP	398	392	392	403	403	11
T O T A L:	DEPARTMENT 90	1,836*	1,845*	1,845*	1,852*	1,852*	7*
DEPARTMENT	92 CLEAN WATER PROGRAM						
09	SPECIAL REVENUE-POOLEO FUNDS	106	96	96	91	91	5-
35	CLEAN WATER FUND GROUP	13	13	13	13	13	0
T O T A L:	DEPARTMENT 92	119*	109*	109*	104*	104*	5-
T O T A L:	MSA 91	7,550*	7,653*	7,801*	7,884*	7,868*	67*

GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT AND FUND GROUP
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA		92 HUMAN WELFARE & NEIGHBORHOOD DEV G			***** FISCAL YEAR 1984-85 *****		
FUND GROUP		F/Y 1982-83 * ACTUAL	FISCAL YEAR 1983-84 * ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
DEPARTMENT	26 COMMISSION ON AGING						
	02 SPECIAL REVENUE FUND GROUP	50	50	50	49	49	1-
T O T A L:	DEPARTMENT 26	50*	50*	50*	49*	49*	1-
DEPARTMENT	34 HUMAN RIGHTS COMMISSION						
	01 GENERAL FUND	28	30	30	37	34	4
	02 SPECIAL REVENUE FUND GROUP	2	0	0	0	0	0
	09 SPECIAL REVENUE-POOLED FUNDS	9	9	9	11	11	2
T O T A L:	DEPARTMENT 34	39*	39*	39*	48*	45*	6*
DEPARTMENT	45 SOCIAL SERVICES						
	01 GENERAL FUND	1,206	1,157	1,157	1,193	1,188	31
T O T A L:	DEPARTMENT 45	1,206*	1,157*	1,157*	1,193*	1,188*	31*
DEPARTMENT	48 COMMISSION ON THE STATUS OF WOMEN						
	01 GENERAL FUND	2	14	14	14	14	0
	02 SPECIAL REVENUE FUND GROUP	0	0	1	1	1	0
T O T A L:	DEPARTMENT 48	2*	14*	15*	15*	15*	0*
DEPARTMENT	65 RENT ARBITRATION BOARD						
	01 GENERAL FUND	7	20	20	23	23	3
T O T A L:	DEPARTMENT 65	7*	20*	20*	23*	23*	3*
T O T A L:	MSA 92	1,304*	1,280*	1,281*	1,328*	1,320*	39*

GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT AND FUND GROUP
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 93 COMMUNITY HEALTH GROUP

FUND GROUP	F/Y 1982-83 * FISCAL YEAR 1983-84 *		***** FISCAL YEAR 1984-85 *****			
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE						
01 GENERAL FUND	713	728	744	763	762	18
09 SPECIAL REVENUE-POOLED FUNDS	2	2	14	19	19	5
T O T A L: DEPARTMENT 83	715*	730*	758*	782*	781*	23*
DEPARTMENT 85 LAGUNA HONDA						
37 LAGUNA HONDA FUND GROUP	1,279	1,302	1,302	1,336	1,336	34
T O T A L: DEPARTMENT 85	1,279*	1,302*	1,302*	1,336*	1,336*	34*
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL						
36 HOSPITAL FUND GROUP	2,409	2,508	2,512	2,590	2,590	78
T O T A L: DEPARTMENT 86	2,409*	2,508*	2,512*	2,590*	2,590*	78*
DEPARTMENT 87 COMMUNITY MENTAL HEALTH						
01 GENERAL FUND	352	355	356	354	354	2-
T O T A L: DEPARTMENT 87	352*	355*	356*	354*	354*	2-
T O T A L: MSA 93	4,755*	4,895*	4,928*	5,062*	5,061*	133*

GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT AND FUND GROUP
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA		94 CULTURE & RECREATION GROUP			***** FISCAL YEAR 1984-85 *****		
		F/Y 1982-83 *	FISCAL YEAR 1983-84 *		DEPARTMENT	MAYOR'S	MAYOR'S VS.
FUND GROUP		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	REQUEST	RECOMMENDED	REVISED
DEPARTMENT	07 COUNTY EDUCATION OFFICE						
01 GENERAL FUND		1	1	1	1	1	0
T O T A L:	DEPARTMENT 07	1*	1*	1*	1*	1*	0*
DEPARTMENT	28 ART COMMISSION						
01 GENERAL FUND		31	33	33	14	14	19-
02 SPECIAL REVENUE FUND GROUP		2	2	2	4	4	2
T O T A L:	DEPARTMENT 28	33*	35*	35*	18*	18*	17-
DEPARTMENT	41 PUBLIC LIBRARY						
01 GENERAL FUND		305	391	393	403	399	6
T O T A L:	DEPARTMENT 41	305*	391*	393*	403*	399*	*
DEPARTMENT	42 RECREATION AND PARK COMMISSION						
01 GENERAL FUND		716	754	778	828	794	16
02 SPECIAL REVENUE FUND GROUP		63	81	81	84	84	3
09 SPECIAL REVENUE-POOLED FUNDS		11	11	15	15	15	0
T O T A L:	DEPARTMENT 42	790*	846*	874*	927*	893*	19*
DEPARTMENT	46 WAR MEMORIAL						
02 SPECIAL REVENUE FUND GROUP		69	70	70	77	76	6
T O T A L:	DEPARTMENT 46	69*	70*	70*	77*	76*	6*
DEPARTMENT	60 ACADEMY OF SCIENCES						
01 GENERAL FUND		8	8	8	9	9	1
T O T A L:	DEPARTMENT 60	8*	8*	8*	9*	9*	1*
DEPARTMENT	61 FINE ARTS MUSEUMS						
01 GENERAL FUND		74	84	84	84	84	0
02 SPECIAL REVENUE FUND GROUP		6	6	6	6	6	0
T O T A L:	DEPARTMENT 61	80*	90*	90*	90*	90*	0*
DEPARTMENT	62 ASIAN ART MUSEUM						
01 GENERAL FUND		15	15	15	15	15	0
T O T A L:	DEPARTMENT 62	15*	15*	15*	15*	15*	0*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1984-85

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GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT AND FUND GROUP
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 94 CULTURE & RECREATION GROUP

FUND GROUP		F/Y 1982-83 *	FISCAL YEAR 1983-84 *		***** FISCAL YEAR 1984-85 *****		
		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
DEPARTMENT	63 LAW LIBRARY						
01 GENERAL FUND		3	3	3	3	3	0
T O T A L: DEPARTMENT	63	3*	3*	3*	3*	3*	0*
DEPARTMENT	93 CONVENTION FACILITIES MANAGEMENT						
02 SPECIAL REVENUE FUND GROUP		7	6	6	6	6	0
T O T A L: DEPARTMENT	93	7*	6*	6*	6*	6*	0*
T O T A L: MSA	94	1,311*	1,465*	1,495*	1,549*	1,510*	15*

GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT AND FUND GROUP
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 95 GENERAL ADMINISTRATION & FINANCE G

FUND GROUP		F/Y 1982-83 *	FISCAL YEAR 1983-84 *	***** FISCAL YEAR 1984-85 *****		
		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENT REQUEST	MAYOR'S MAYOR'S VS. RECOMMENDED REVISED
DEPARTMENT	01 BOARD OF SUPERVISORS					
	01 GENERAL FUND	62	60	61	61	61 0
T D T A L:	DEPARTMENT 01	62*	60*	61*	61*	61* 0*
DEPARTMENT	02 ASSESSOR					
	01 GENERAL FUND	115	115	120	120	120 0
T D T A L:	DEPARTMENT 02	115*	115*	120*	120*	120* 0*
DEPARTMENT	03 CITY ATTORNEY					
	01 GENERAL FUND	172	172	182	182	182 0
T D T A L:	DEPARTMENT 03	172*	172*	182*	182*	182* 0*
DEPARTMENT	08 TREASURER-TAX COLLECTOR					
	01 GENERAL FUND	128	130	134	135	135 1
	02 SPECIAL REVENUE FUND GROUP	2	2	2	2	2 0
	09 SPECIAL REVENUE-POOLED FUNDS	2	2	7	6	6 1-
T D T A L:	DEPARTMENT 08	132*	134*	143*	143*	143* 0*
DEPARTMENT	09 CONTROLLER					
	01 GENERAL FUND	202	256	257	277	277 20
	08 INTRAGOVERNMENTAL SERVICE FUND GRD	264	279	279	299	299 20
	09 SPECIAL REVENUE-POOLED FUNDS	2	3	3	2	2 1-
	30 AIRPORT FUND GROUP	0	1	1	1	1 0
	36 HOSPITAL FUND GROUP	1	1	1	1	1 0
	37 LAGUNA Honda FUND GROUP	0	1	1	1	1 0
T D T A L:	DEPARTMENT 09	469*	541*	542*	581*	581* 39*
DEPARTMENT	25 MAYOR					
	01 GENERAL FUND	51	53	61	65	65 4
	02 SPECIAL REVENUE FUND GROUP	1	0	0	0	0 0
T D T A L:	DEPARTMENT 25	52*	53*	61*	65*	65* 4*
DEPARTMENT	29 CITY PLANNING					
	01 GENERAL FUND	90	96	98	117	111 13
T D T A L:	DEPARTMENT 29	90*	96*	98*	117*	111* 13*
DEPARTMENT	30 CIVIL SERVICE					
	01 GENERAL FUND	107	146	146	148	147 1

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1984-85GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT AND FUND GROUP
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA

95 GENERAL ADMINISTRATION & FINANCE G

FUND GROUP	F/Y 1982-83 * ACTUAL	FISCAL YEAR 1983-84 *		***** FISCAL YEAR 1984-85 *****		
		ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
DEPARTMENT 30 CIVIL SERVICE						
T O T A L: DEPARTMENT 30	107*	146*	146*	148*	147*	1*
DEPARTMENT 33 HEALTH SERVICE SYSTEM						
09 SPECIAL REVENUE-POOLED FUNDS	33	34	34	36	36	2
T O T A L: DEPARTMENT 33	33*	34*	34*	36*	36*	2*
DEPARTMENT 44 RETIREMENT SYSTEM						
01 GENERAL FUND	14	14	14	21	20	6
08 INTRAGOVERNMENTAL SERVICE FUND GRO	15	13	14	14	14	0
24 PENSION TRUST FUND GROUP	45	62	62	64	62	0
T O T A L: DEPARTMENT 44	74*	89*	90*	99*	96*	6*
DEPARTMENT 70 CAO						
01 GENERAL FUND	9	13	13	16	16	3
02 SPECIAL REVENUE FUND GROUP	4	2	2	2	2	0
09 SPECIAL REVENUE-POOLED FUNDS	2	2	2	1	1	1-
T O T A L: DEPARTMENT 70	15*	17*	17*	19*	19*	2*
DEPARTMENT 71 REAL ESTATE						
01 GENERAL FUND	4	4	4	4	4	0
08 INTRAGOVERNMENTAL SERVICE FUND GRO	31	31	31	31	24	7-
T O T A L: DEPARTMENT 71	35*	35*	35*	35*	28*	7-
DEPARTMENT 80 REGISTRAR-RECORDS						
01 GENERAL FUND	38	36	36	37	36	0
T O T A L: DEPARTMENT 80	38*	36*	36*	37*	36*	0*
DEPARTMENT 91 PURCHASER						
01 GENERAL FUND	51	54	54	59	59	5
08 INTRAGOVERNMENTAL SERVICE FUND GRO	120	119	119	121	121	2
09 SPECIAL REVENUE-POOLED FUNDS	5	6	13	14	14	1
30 AIRPORT FUND GROUP	5	5	5	5	5	0
31 MUNICIPAL RAILWAY FUND GROUP	29	30	30	43	43	13
32 WATER DEPARTMENT FUND GROUP	5	8	8	9	9	1
33 HATCH HATCHY FUND GROUP	3	4	4	4	4	0
36 HOSPITAL FUND GROUP	4	4	4	4	4	0
T O T A L: DEPARTMENT 91	222*	230*	237*	259*	259*	22*
T O T A L: MSA 95	1,616*	1,758*	1,802*	1,902*	1,884*	82*
GRAND TOTALS		22,557*	23,311*	24,141*	24,027*	459*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1984-85GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT AND PROGRAM
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 90 PUBLIC PROTECTION GROUP

PROGRAM	F/Y 1982-83 * FISCAL YEAR 1983-84 *			***** FISCAL YEAR 1984-85 *****		
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
DEPARTMENT 04 DISTRICT ATTORNEY						
1501 CRIMINAL AND CIVIL PROSECUTION	195	206	206	221	218	12
3123 FAMILY SUPPORT ENFORCEMENT	34	37	37	37	37	0
3124 FAMILY SUPPORT LOCATION	11	12	12	10	10	2-
3125 FAMILY SUPPORT INTAKE	35	35	35	35	35	0
3126 FAMILY SUPPORT ORDER ACCOUNTS	22	22	22	25	25	3
3127 FAMILY SUPPORT LEGAL SERVICE	15	17	17	17	17	0
7132 ADMINISTRATION-GENERAL	4	4	4	4	4	0
7133 ADMINISTRATION-FAMILY SUPPORT	19	13	13	13	13	0
T O T A L: DEPARTMENT 04	335*	346*	346*	362*	359*	13*
DEPARTMENT 05 PUBLIC DEFENDER						
1504 CRIMINAL AND SPECIAL DEFENSE	106	106	106	105	105	1-
7108 ADMINISTRATION-PUBLIC DEFENDER	4	4	4	4	4	0
T O T A L: DEPARTMENT 05	110*	110*	110*	109*	109*	1-
DEPARTMENT 06 SHERIFF						
1606 PRISONER CUSTODY	309	312	312	327	317	5
1703 COURT SECURITY AND PROCESS SERVICE	93	93	93	93	93	0
7102 SHERIFF ADMINISTRATION	37	37	37	46	42	5
T O T A L: DEPARTMENT 06	439*	442*	442*	466*	452*	10*
DEPARTMENT 10 SUPERIOR COURT						
1707 SUPERIOR COURT SERVICES	123	123	123	125	125	2
T O T A L: DEPARTMENT 10	123*	123*	123*	125*	125*	2*
DEPARTMENT 11 MUNICIPAL COURT						
1701 MUNICIPAL COURT SERVICES	241	253	253	263	263	10
T O T A L: DEPARTMENT 11	241*	253*	253*	263*	263*	10*
DEPARTMENT 12 JUVENILE COURT						
1604 JUVENILE PROTECTION SERVICES	104	105	105	108	105	0
1609 JUVENILE HALL; PRE/POST ADJUDICATION	112	102	102	105	105	3
1610 LOG CADING; LONG TERM DETENTION	25	27	27	31	31	4
1703 COURT SECURITY AND PROCESS SERVICE	0	0	0	0	0	0
1704 JUVENILE COURT SUPPORT	0	0	0	0	0	0
7103 ADMINISTRATION-JUVENILE COURT	40	40	40	39	39	1-
T O T A L: DEPARTMENT 12	281*	274*	274*	283*	280*	6*

CITY & COUNTY OF SAN FRANCISCO
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NUMBER OF POSITIONS BY DEPARTMENT AND PROGRAM
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 90 PUBLIC PROTECTION GROUP

PROGRAM	F/Y 1982-83 * ACTUAL	FISCAL YEAR 1983-84 *		***** FISCAL YEAR 1984-85 *****		
		ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED

DEPARTMENT 13 ADULT PROBATION	39	43	43	47	47	4
1603 ADULT PROBATION SUPERVISION	33	31	31	31	31	0
1611 PRE-SENTENCING INVESTIGATION	31	33	33	34	34	1
7131 ADMINISTRATION-ADULT PROBATION						
T O T A L: DEPARTMENT 13	103*	107*	107*	112*	112*	5*
DEPARTMENT 15 COUNTY CLERK	124	127	127	127	127	0
1705 COUNTY CLERK SERVICES						
T O T A L: DEPARTMENT 15	124*	127*	127*	127*	127*	0*
DEPARTMENT 31 FIRE DEPARTMENT	0	0	0	0	0	0
0000 NO PROGRAM DEFINED	1,493	1,493	1,493	1,493	1,494	1
1311 FIRE SUPPRESSION	43	43	43	44	44	1
1312 FIRE PREVENTION	12	12	12	13	13	1
1313 FIRE INVESTIGATION	29	29	29	29	29	0
1314 FIRE SUPPORT SERVICES	54	54	55	58	57	2
7115 ADMINISTRATION						
T O T A L: DEPARTMENT 31	1,631*	1,631*	1,632*	1,637*	1,637*	5*
DEPARTMENT 38 POLICE	0	210	210	211	210	0
1111 PERSONAL & PROPERTY CRIMES PROG	57	57	57	57	57	0
1113 VICE CRIMES	20	20	20	20	20	0
1114 JUVENILE BUREAU	131	131	131	131	131	0
1122 COMMUNICATIONS	38	38	38	38	38	0
1123 CRIMINALISTICS	18	18	18	18	18	0
1124 PROPERTY AND EVIDENCE CONTROL	7	7	7	7	7	0
1125 PERMITS	113	113	113	113	113	0
1126 RECORDS	8	8	8	8	8	0
1127 FLEET MANAGEMENT	34	34	34	34	34	0
1128 WARRANTS	40	39	39	38	38	1-
1131 PLANNING AND RESEARCH	66	66	66	66	66	0
1132 TRAINING	40	40	40	41	41	1
1133 PERSONNEL SERVICES	15	15	15	16	16	1
1134 LEGAL SERVICES	0	0	0	0	0	0
1135 EXTENDED LEAVE	9	10	10	0	0	0
1136 POLICE SERVICES TO OTHER DEPTS	76	76	76	18	10	0
1141 COMMUNITY SERVICES	30	30	30	88	88	12
1142 INTELLIGENCE	40	40	40	30	30	0
1143 INTERNAL AFFAIRS	41	41	41	43	43	3
1144 DEPARTMENTAL MANAGEMENT	16	16	16	40	40	1-
1145 CONSENT DECREE	1,127	1,124	1,124	16	16	0
1151 DISTRICT POLICING				1,167	1,166	42

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1984-85

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GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT AND PROGRAM
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA

90 PUBLIC PROTECTION GROUP

PROGRAM	F/Y 1982-83 * ACTUAL	FISCAL YEAR 1983-84 * ORIGINAL BUDGET	1983-84 * REVISED BUDGET	***** FISCAL YEAR 1984-85 ***** DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
DEPARTMENT 38 POLICE						
1153 TACTICAL FORCE	101	101	101	101	101	0
1154 MUNI PROTECTION	64	64	64	64	64	0
1155 FIELD TRAINING (FTO)	49	49	49	49	49	0
1452 TRAFFIC REGULATION	136	136	136	138	138	2
1456 GENERAL PARKING ENFORCEMENT PROGRA	134	134	134	147	147	13
1457 STREET SWEEPING PROGRAM	25	25	25	25	25	0
1458 PREFERENTIAL PARKING PROGRAM	48	48	48	48	48	0
1459 GENERAL MOVING ENFORCEMENT	75	81	81	81	81	0
TOTAL: DEPARTMENT 38	2,558*	2,771*	2,771*	2,855*	2,843*	72*
DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU						
1801 FARMER'S MARKET	3	3	3	3	3	0
1802 AG WTS & MEASURES INSP	10	10	10	10	10	0
TOTAL: DEPARTMENT 72	13*	13*	13*	13*	13*	0*
DEPARTMENT 74 MEDICAL EXAMINER/ CORONER						
1010 CORONERS FORENSIC INQUIRY	13	13	13	13	13	0
7130 CORONER	21	21	21	22	22	1
TOTAL: DEPARTMENT 74	34*	34*	34*	35*	35*	1*
DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN						
1902 PUBLIC ADMINISTRATOR	14	15	15	14	14	1-
1905 PUBLIC GUARDIAN	15	14	14	15	15	1
TOTAL: DEPARTMENT 79	29*	29*	29*	29*	29*	0*
TOTAL: MSA 90	6,021*	6,260*	6,261*	6,416*	6,384*	123*

GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT AND PROGRAM
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE

PROGRAM	F/Y 1982-83	* FISCAL YEAR 1983-84 *		***** FISCAL YEAR 1984-85 *****		
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S V5. REVISED
DEPARTMENT 27 AIRPORT						
2405 AIRPORT OPERATION & MAINTENANCE	909	902	908	914	908	0
T O T A L: DEPARTMENT 27	909*	902*	908*	914*	908*	0*
DEPARTMENT 32 HETCH HETCHY PROJECT						
2202 WATER SUPPLY & PWR GENERATION	177	177	177	181	180	3
T O T A L: DEPARTMENT 32	177*	177*	177*	181*	180*	3*
DEPARTMENT 35 MUNICIPAL RAILWAY						
2301 MANSFIELD TRANSIT OPERATIONS	0	0	0	0	0	0
2325 MUNI-OPERATIONS	2,205	2,204	2,310	2,318	2,318	8
2326 MUNI-EQUIPMENT MAINTENANCE	753	805	831	845	845	14
2327 MUNI-FACILITIES MAINTENANCE	297	298	304	300	301	3-
2621 MUNI-GENERAL MANAGEMENT	84	85	85	89	87	2
T O T A L: DEPARTMENT 35	3,339*	3,392*	3,530*	3,552*	3,551*	21*
DEPARTMENT 36 PARKING AUTHORITY						
2608 PARKING AUTHORITY	3	9	9	9	9	0
T O T A L: DEPARTMENT 36	3*	9*	9*	9*	9*	0*
DEPARTMENT 37 PERMIT APPEALS						
2112 APPEALS PROCESSING	4	9	9	9	9	0
T O T A L: DEPARTMENT 37	4*	9*	9*	9*	9*	0*
DEPARTMENT 39 PORT						
2401 MARITIME	17	16	16	16	16	0
2402 COMMERCIAL	6	8	8	9	9	1
2403 MAINTENANCE	118	123	123	125	123	0
2404 ENGINEERING	36	33	33	35	35	2
2690 ADMIN/FINANCE	40	42	42	47	44	2
T O T A L: DEPARTMENT 39	217*	222*	222*	232*	227*	5*
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION						
0000 NO PROGRAM DEFINED	0	0	0	0	0	0
0116 PUC-ENERGY CONSERVATION	3	4	4	4	3	1-
0505 PUC-MANAGEMENT INFORMATION SVCS	74	74	74	73	73	1-
0509 PUC-FINANCIAL MANAGEMENT	139	140	143	148	148	5
0514 PUC-ADMINISTRATION	53	56	56	56	55	1-
0515 PUC-ENGINEERING	39	71	71	79	79	0

GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT AND PROGRAM
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE

PROGRAM	F/Y 1982-83 * ACTUAL	FISCAL YEAR 1983-84 * ORIGINAL BUDGET	REVISED BUDGET	***** FISCAL YEAR 1984-85 ***** DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S V5. REVISED
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION						
2525 UNASSIGNED TITLE	32	34	34	46	46	12
2618 PUC-GENERAL MANAGEMENT	10	10	10	10	10	0
T O T A L: DEPARTMENT 40	350*	389*	392*	416*	414*	22*
DEPARTMENT 47 WATER DEPARTMENT						
2201 WATER DISTRIBUTION AND QUALITY	479	482	483	497	496	13
T O T A L: DEPARTMENT 47	479*	482*	483*	497*	496*	13*
DEPARTMENT 49 PUC LIGHT HEAT AND POWER						
2203 UTILITY SERVICES FOR PUBLIC BLDGS	10	10	10	10	10	0
T O T A L: DEPARTMENT 49	10*	10*	10*	10*	10*	0*
DEPARTMENT 75 ELECTRICITY						
2530 PUBLIC SAFETY WIRE COMMUNICATION N	36	36	36	36	36	0
2531 RADIO ELECTRONIC COMMUNICATION SER	12	12	12	12	12	0
2532 PARKING METER MAINTENANCE & REPAIR	26	26	26	26	26	0
2533 TRAFFIC SIGNAL MAINTENANCE & REPAIR	18	18	18	18	18	0
2534 ADMINISTRATION & SUPPORT	15	15	15	16	16	1
2535 DEPT. CAPITAL PROJECTS	0	0	0	0	0	0
T O T A L: DEPARTMENT 75	107*	107*	107*	108*	108*	1*
DEPARTMENT 90 PUBLIC WORKS						
0000 NO PROGRAM DEFINED	492	526	526	515	515	11-
2120 CITY HALL TELEPHONES	9	9	9	8	8	1-
2121 ARCHITECTURAL CONSULTATION SERVICE	1	2	2	2	2	0
2123 PERMIT PROCESSING AND ISSUANCE	45	45	45	47	47	2
2124 CONSTRUCTION INSPECTION	62	62	62	58	58	4-
2125 PROPERTY CONSERVATION	47	53	53	58	58	5
2127 MAINTENANCE AND OPERATION OF BUILD	93	96	96	91	91	5-
2128 1D MAINTENANCE & OPERATION OF DUAL	209	197	197	195	195	2-
2129 STREET USE CONTROL	20	23	23	24	24	1
2130 SURVEYS AND MAPPING	6	6	6	6	6	0
2131 ENGINEERING CONSULTATION SERVICES	5	6	6	7	7	1
2133 WASTEWATER TREATMENT	301	299	299	305	305	6
2135 PRETREATMENT AND USER CHARGE	31	30	30	30	30	0
2137 STREET CLEANING	195	151	151	148	148	3-
213D LANDSCAPE MAINTENANCE	32	37	37	38	38	1
2140 STREET REPAIR	55	57	57	62	62	5
2142 BRIDGES AND TUNNELS	12	9	9	8	8	1-
2143 SEWER REPAIR	66	63	63	68	68	5

GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT AND PROGRAM
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA

91 PUBLIC WORKS, TRANSPORT & COMMERCE

PROGRAM	F/Y 1982-83 *		FISCAL YEAR 1983-84 *		***** FISCAL YEAR 1984-85 *****		
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED	
DEPARTMENT 90 PUBLIC WORKS							
2144 MUNI Rwy FACILITIES MAINTENANCE	0	0	0	2	2	2	
2310 TRAFFIC OPERATIONS AND PLANNING	32	42	42	46	46	4	
2615 OPW GENERAL ADMINISTRATION	123	132	132	134	134	2	
T O T A L: DEPARTMENT 90	1,836*	1,845*	1,845*	1,852*	1,852*	7*	
DEPARTMENT 92 CLEAN WATER PROGRAM							
2101 CLEAN WATER PROGRAM	38	27	27	34	34	7	
2102 WASTEWATER MANAGEMENT	81	82	82	70	70	12-	
T O T A L: DEPARTMENT 92	119*	109*	109*	104*	104*	5-	
T O T A L: MSA	91	7,550*	7,653*	7,884*	7,868*	67*	

GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT AND PROGRAM
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA		92 HUMAN WELFARE & NEIGHBORHOOD DEV G			***** FISCAL YEAR 1984-85 *****		
PROGRAM		F/Y 1982-83 * ACTUAL	FISCAL YEAR 1983-84 * ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
DEPARTMENT	26 COMMISSION ON AGING						
	3501 COMMISSION ON THE AGING	50	50	50	49	49	1-
T O T A L: DEPARTMENT 26		50*	50*	50*	49*	49*	1-
DEPARTMENT	34 HUMAN RIGHTS COMMISSION						
	3121 HUMAN RIGHTS COMMISSION	39	39	39	48	45	6
T O T A L: DEPARTMENT 34		39*	39*	39*	48*	45*	6*
DEPARTMENT	45 SOCIAL SERVICES						
	3102 AFDC	165	164	164	164	164	0
	3103 WIN	8	8	8	8	8	0
	3104 GENERAL ASSISTANCE	83	97	97	124	124	27
	3105 FOOD STAMPS	98	97	97	97	97	0
	3106 MEOI-CAL	157	82	82	86	83	1
	3107 BOARDING HOMES & INSTITUTIONS	20	23	23	23	23	0
	3108 FAMILY & CHILD IN-HOME SERVICES	27	30	30	30	30	0
	3109 FAMILY & CHILD OUT-OF-HOME SERVICE	70	72	72	79	79	7
	3110 ADULT IHSS	75	79	79	79	79	0
	3112 INFORMATION REFERRAL RESOURCE SERV	5	5	5	5	5	0
	3130 FAMILY & CHILD INTAKE SERVICES	31	31	31	31	31	0
	3137 REFUGEE RESETTLEMENT PROGRAM	75	59	59	59	59	0
	3401 DSS CENTRAL MANAGEMENT	71	93	93	82	81	12-
	3413 OSS SUPPORT SERVICES	54	51	51	51	51	0
	3414 DSS PERSONNEL/PAYROLL	20	20	20	21	20	0
	3415 OFC OF STAFF DEVELOPMENT & TRAININ	18	18	18	19	19	1
	3416 OFC OF PROGRAM EVALUATION & SUPPOR	116	113	113	119	119	6
	3417 OVERPAYMENTS & COLLECTIONS	29	32	32	33	33	1
	3418 OFFICE OF CONTRACT COMPLIANCE	13	13	13	13	13	0
	3419 OFC OF ACCOUNTING	16	18	18	18	18	0
	3420 OFC OF CLAIMS PREP	8	8	8	8	8	0
	3421 OFC OF AID WARRANT OPER	47	44	44	44	44	0
T O T A L: DEPARTMENT 45		1,206*	1,157*	1,157*	1,193*	1,188*	31*
DEPARTMENT	48 COMMISSION ON THE STATUS OF WOMEN						
	3122 COMMISSION ON STATUS OF WOMEN	2	14	14	14	14	0
	3123 FAMILY SUPPORT ENFORCEMENT	0	0	1	1	1	0
T O T A L: DEPARTMENT 48		2*	14*	15*	15*	15*	0*
DEPARTMENT	65 RENT ARBITRATION BOARD						
	3210 RENT ARBITRATION BOARD	7	20	20	23	23	3
T O T A L: DEPARTMENT 65		7*	20*	20*	23*	23*	3*
T O T A L: MSA 92		1,304*	1,280*	1,281*	1,328*	1,320*	39*

GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT AND PROGRAM
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 93 COMMUNITY HEALTH GROUP

PROGRAM	F/Y 1982-83 * FISCAL YEAR 1983-84 *			***** FISCAL YEAR 1984-85 *****		
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENT REQUEST	MAYOR'S MAYOR'S V.S. RECOMMENDED	REVISED
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE						
4111 UNASSIGNED TITLE	0	0	0	0	0	0
4112 METHADONE CLINIC	0	0	0	0	0	0
4120 PUBLIC HEALTH-AIDS	0	0	0	3	3	3
4131 ALCOHOL PROGRAMS - CONSULT, ED & I	2	2	2	2	2	0
4132 ALCOHOL PROGRAMS - RESIDENTIAL	16	16	16	16	16	0
4133 ALCOHOL PROGRAMS - NON-RESIDENTIAL	5	5	8	8	8	0
4140 FORENSIC SVCS - MEDICAL	101	103	113	116	116	3
4141 FORENSIC SVCS - PSYCHIATRIC	45	42	42	42	42	0
4142 HEALTH ASSESSMENT & REFERRAL	12	12	12	12	12	0
4143 FAMILY HEALTH	116	117	118	122	122	4
4144 CHRONIC DISEASE PREV & CONTROL	37	37	37	34	34	3-
4145 COMMUNICABLE DISEASE PREV & CONTRO	95	95	100	100	100	0
4146 HEALTH EDUC & CONSULTATION	16	17	17	15	15	2-
4147 ENVIRONMENTAL HEALTH	77	77	77	78	78	1
4148 LABORATORY SERVICES	32	32	32	33	33	1
4177 EMERGENCY MEDICAL SERVICES AGENCY	0	7	7	7	7	0
4180 SENIOR HEALTH SERVICES	0	6	6	16	16	10
4201 LABORATORY	0	0	9	9	9	0
4250 RECORDS & COMMUNITY STATISTICS	21	21	21	21	21	0
4251 FIELD SUPPORT SVCS	13	13	13	15	15	2
4301 PROJECTS ADMINISTRATION	20	16	16	18	18	2
4306 ALCOHOL PROGRAMS - DRUG ADMINISTRATION	3	3	3	4	4	1
4307 DRUG PROGRAMS - DRUG ADMINISTRATION	4	4	4	4	4	0
4308 UNASSIGNED TITLE	20	20	20	19	19	1-
4360 ADMINISTRATION	80	85	85	88	87	2
T D T A L: DEPARTMENT 83	715*	730*	758*	782*	781*	23*
DEPARTMENT 85 LAGUNA HONDA						
4150 LAGUNA HONDA HOSPITAL	1,279	1,302	1,302	1,336	1,336	34
T D T A L: DEPARTMENT 85	1,279*	1,302*	1,302*	1,336*	1,336*	34*
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL						
4101 ACUTE OPERATIONS	2,110	2,213	2,216	2,284	2,284	68
4110 PSYCHIATRIC SERVICES	150	154	155	165	165	10
4112 METHADONE CLINIC	23	22	22	22	22	0
4117 EMERGENCY MEDICAL SERVICES	126	119	119	119	119	0
T D T A L: DEPARTMENT 86	2,409*	2,508*	2,512*	2,590*	2,590*	78*
DEPARTMENT 87 COMMUNITY MENTAL HEALTH						
4122 CMHS/CONSULTATION EDUCATION INFORM	12	9	9	5	5	4-
4123 OUTPATIENT SERVICES	173	170	171	175	175	4
4162 DAY TREATMENT	54	54	54	59	59	5
4305 ADMINISTRATION	113	122	122	115	115	7-
T D T A L: DEPARTMENT 87	352*	355*	356*	354*	354*	2-
T D T A L: MSA	93	4,755*	4,895*	5,062*	5,061*	133*

GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT AND PROGRAM
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 94 CULTURE & RECREATION GROUP

PROGRAM	F/Y 1982-83 ACTUAL	FISCAL YEAR 1983-84 *		***** FISCAL YEAR 1984-85 *****		
		ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
DEPARTMENT 07 COUNTY EDUCATION OFFICE						
5308 COUNTY EDUCATION SERVICES	1	1	1	1	1	0
5500 UNASSIGNED TITLE	0	0	0	0	0	0
T O T A L: DEPARTMENT 07	1*	1*	1*	1*	1*	0*
DEPARTMENT 28 ART COMMISSION						
5320 ART COMMISSION	33	35	35	18	18	17-
T O T A L: DEPARTMENT 28	33*	35*	35*	18*	18*	17-
DEPARTMENT 41 PUBLIC LIBRARY						
5310 LIBRARY DIRECT SERVICES	248	324	324	330	327	3
5420 LIBRARY ACQUISITIONS	39	46	46	47	47	1
5502 LIBRARY MANAGEMENT	18	21	23	26	25	2
T O T A L: DEPARTMENT 41	305*	391*	393*	403*	399*	6*
DEPARTMENT 42 RECREATION AND PARK COMMISSION						
5101 MAINT & OP OF GG PARK	175	176	176	141	135	41-
5102 MAINT & OP OF NEIGHBORHOOD PKS & F	189	197	201	193	191	10-
5103 DEVELOPMENT & PLANNING	0	0	18	2	2	16-
5201 CULTURAL/RECREATIONAL ACT	42	49	49	53	49	0
5202 RECREATIONAL ACT & COMMUNITY SVCS	71	97	97	105	100	3
5203 ATHLETICS & AQUATICS	40	44	44	44	44	0
5204 STRUCTURAL MAINTENANCE	95	97	97	118	116	19
5205 MAINT & OP OF YACHT HARBOR	10	12	12	12	12	0
5206 FAMILY CAMP OPERATIONS-CAMP MATHER	1	1	1	1	1	0
5207 MAINT & OP OF GOLF COURSES	37	33	33	34	34	1
5200 MAINT & OP OF STADIUM/CANOLESTICK	15	16	16	16	16	0
5209 ZOO OPERATIONS	62	65	65	69	67	2
5212 URBAN FORESTRY-TURF MGMT	0	0	6	73	64	58
5501 OEPTL ADMIN-BUSINESS OFFICE	53	59	59	66	62	3
T O T A L: DEPARTMENT 42	790*	846*	874*	927*	893*	19*
DEPARTMENT 46 WAR MEMORIAL						
5307 O & M OF ENTERTAINMENT & CUL FACIL	69	70	70	77	76	6
T O T A L: DEPARTMENT 46	69*	70*	70*	77*	76*	6*
DEPARTMENT 60 ACADEMY OF SCIENCES						
5312 ACADEMY OF SCIENCE	8	8	8	9	9	1
T O T A L: DEPARTMENT 60	8*	8*	8*	9*	9*	1*

GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT AND PROGRAM
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA

94 CULTURE & RECREATION GROUP

		F/Y 1982-83 *	FISCAL YEAR 1983-84 *	***** FISCAL YEAR 1984-85 *****			
PROGRAM		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
DEPARTMENT	61 FINE ARTS MUSEUMS						
	5303 OPER & MAINT OF MUSEUMS	80	90	90	90	90	0
	T O T A L: DEPARTMENT 61	80*	90*	90*	90*	90*	0*
DEPARTMENT	62 ASIAN ART MUSEUM						
	5315 ASIAN ART MUSEUM	15	15	15	15	15	0
	T O T A L: DEPARTMENT 62	15*	15*	15*	15*	15*	0*
DEPARTMENT	63 LAW LIBRARY						
	5301 LAW LIBRARY	3	3	3	3	3	0
	T O T A L: DEPARTMENT 63	3*	3*	3*	3*	3*	0*
DEPARTMENT	93 CONVENTION FACILITIES MANAGEMENT						
	2410 FACILITIES OPERATIONS	3	2	2	2	2	0
	2412 ADMINISTRATION	4	4	4	4	4	0
	T O T A L: DEPARTMENT 93	7*	6*	6*	6*	6*	0*
	T O T A L: MSA 94	1,311*	1,465*	1,495*	1,549*	1,510*	15*

GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT AND PROGRAM
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA

95 GENERAL ADMINISTRATION & FINANCE G

PROGRAM		F/Y 1982-83 * ACTUAL	FISCAL YEAR 1983-84 * ORIGINAL BUDGET	REVISED BUDGET	***** FISCAL YEAR 1984-85 ***** DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED

DEPARTMENT	01 BOARD OF SUPERVISORS						
6104	CITIZENS TELECOM POLICY COMMITTEE	2	1	1	1	1	0
6105	BOARD OF SUPERVISORS	52	52	52	52	52	0
6106	ASSESSMENT APPEALS BOARD	6	5	5	5	5	0
6107	DELINQUENCY PREVENTION BOARD	2	2	3	3	3	0
T O T A L: DEPARTMENT 01		62*	60*	61*	61*	61*	0*
DEPARTMENT	02 ASSESSOR						
6280	REAL PROPERTY	47	47	49	51	51	2
6281	PERSONAL PROPERTY	39	39	39	39	39	0
6282	TECHNICAL SERVICES	21	21	24	22	22	2-
6320	ADMINISTRATION	8	8	8	8	8	0
T O T A L: DEPARTMENT 02		115*	115*	120*	120*	120*	0*
DEPARTMENT	03 CITY ATTORNEY						
6250	LEGAL SVCS-GENL FND	172	172	182	182	182	0
T O T A L: DEPARTMENT 03		172*	172*	182*	182*	182*	0*
DEPARTMENT	00 TREASURER-TAX COLLECTOR						
6225	TTX-TREASURY	22	22	22	22	22	0
6226	TTX-INVESTMENT	4	4	4	4	4	0
6227	TTX-PROPERTY TAX	10	10	14	14	14	0
6228	TTX-BUSINESS TAX	20	20	20	21	21	1
6229	TTX-AUDITS	15	15	15	15	15	0
6230	TTX-LICENSING	22	23	23	22	22	1-
6232	TTX-DELINQUENT REVENUE	30	31	36	36	36	0
6319	DEPARTMENTAL MANAGEMENT	9	9	9	9	9	0
T O T A L: DEPARTMENT 00		132*	134*	143*	143*	143*	0*
DEPARTMENT	09 CONTROLLER						
6245	EDP PRODUCTION	161	170	170	156	156	14-
6246	PROGRAMMING & SYSTEMS	91	95	95	129	129	34
6269	PAYROLL-PERSONNEL DIVISION	51	97	97	117	117	20
6275	FINANCIAL SERVICES	89	92	92	91	91	1-
6276	FINANCIAL SYSTEMS DEVEL & TRAINING	13	15	15	15	15	0
6277	ANALYSIS & REPORTS	13	13	14	14	14	0
6283	INTERNAL AUDIT	16	20	20	20	20	0
6309	MANAGEMENT	23	23	23	23	23	0
6325	EDP ADMINISTRATION	12	14	14	14	14	0
6350	REAL ESTATE-OTHER RESPONSIBILITIES	0	2	2	2	2	0

GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT AND PROGRAM
(EXCLUDES GRANT-FUNDED POSITIONS)

MSA 95 GENERAL ADMINISTRATION & FINANCE 6

		F/Y 1982-83 * FISCAL YEAR 1983-84 *			***** FISCAL YEAR 1984-85 *****		
PROGRAM		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S V5. REVISED

DEPARTMENT	09 CONTROLLER						
T O T A L:	DEPARTMENT 09	469*	541*	542*	581*	581*	39*
DEPARTMENT	25 MAYOR						
1005	EMERGENCY SVCS	6	6	6	6	6	0
3205	RELOCATION APPEALS BOARD	1	1	1	1	1	0
3408	BAYVIEW-HUNTER'S POINT-MAYOR	3	3	3	3	3	0
3410	CRIMINAL JUSTICE-MAYOR	0	0	0	0	0	0
6160	ECONOMIC DEVELOPMENT	0	0	7	8	8	1
6302	CITY ADMINISTRATION	42	43	44	47	47	3
T O T A L:	DEPARTMENT 25	52*	53*	61*	65*	65*	4*
DEPARTMENT	29 CITY PLANNING						
6150	PLANS AND PROGRAMS	29	27	29	36	36	7
6290	CODE COMPLIANCE	20	22	22	25	23	1
6291	PROJ RVW + ENV EVAL	28	29	29	34	32	3
6330	DEPT MANAGEMENT	13	18	18	22	20	2
T O T A L:	DEPARTMENT 29	90*	96*	98*	117*	111*	13*
DEPARTMENT	30 CIVIL SERVICE						
6241	APPLICANT SERVICES	52	98	98	98	98	0
6242	EMPLOYEE & MANAGEMENT SERVICES	38	29	29	30	29	0
6307	CIVIL SERVICE ADMINISTRATION	17	19	19	20	20	1
T O T A L:	DEPARTMENT 30	107*	146*	146*	148*	147*	1*
DEPARTMENT	33 HEALTH SERVICE SYSTEM						
6294	MEMBERSHIP	11	12	12	13	13	1
6295	MEDICAL CLAIMS	18	18	18	19	19	1
6372	ADMINISTRATION	4	4	4	4	4	0
T O T A L:	DEPARTMENT 33	33*	34*	34*	36*	36*	2*
DEPARTMENT	44 RETIREMENT SYSTEM						
6270	RETIREMENT SERVICES	32	45	45	48	46	1
6271	WORKERS COMP	29	27	28	35	34	6
6272	INVESTMENTS	6	10	10	10	10	0
6312	ADMINISTRATION	7	7	7	6	6	1-
T O T A L:	DEPARTMENT 44	74*	89*	90*	99*	96*	6*

GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT AND PROGRAM
(EXCLUDES GRANT-FUNDED POSITIONS)

M3A 95 GENERAL ADMINISTRATION & FINANCE G

PROGRAM	F/Y 1982-83 ACTUAL	FISCAL YEAR 1983-84 *		***** FISCAL YEAR 1984-85 *****		
		ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENT REDUEST	MAYDR'S RECDMMENDED	MAYDR'S VS. REVISED
DEPARTMENT 70 CAO						
2420 YDC/GRMCC	2	0	0	0	0	0
5350 PUBLICITY AND ADVERTISING	2	2	2	2	2	0
6103 CHIEF ADMINISTRATIVE OFFICER	9	13	13	16	16	3
6235 RISK MANAGEMENT	2	2	2	1	1	1-
T O T A L: DEPARTMENT 70	15*	17*	17*	19*	19*	2*
DEPARTMENT 71 REAL ESTATE						
6205 ADMINISTRATION	4	4	4	4	4	0
6286 DIRECT SERVICES	31	31	31	31	24	7-
T O T A L: DEPARTMENT 71	35*	35*	35*	35*	28*	7-
DEPARTMENT 70 RECORDER						
6216 RECORDER	0	0	0	0	0	0
T O T A L: DEPARTMENT 78	0*	0*	0*	0*	0*	0*
DEPARTMENT 80 REGISTRAR-RECORDER						
6216 RECORDER	18	18	18	19	18	0
6217 REGISTRAR OF VOTERS	20	18	18	18	18	0
T O T A L: DEPARTMENT 80	38*	36*	36*	37*	36*	0*
DEPARTMENT 91 PURCHASER						
6206 REPRODUCTION SERVICES	10	9	9	10	10	1
6207 PURCHASING SERVICES	32	36	36	39	39	3
6255 CITY MAIL SERVICES	6	6	6	6	6	0
6260 STORAGE & WAREHOUSING	57	61	68	85	85	17
6261 EMERGENCY VEHICLE & EQUIPMENT REPA	65	65	65	65	65	0
6262 GENERAL PURPOSE VEHICLE & EQUIP RE	45	45	45	46	46	1
6310 PURCHASER MANAGEMENT	7	8	8	8	8	0
T O T A L: DEPARTMENT 91	222*	230*	237*	259*	259*	22*
T O T A L: M3A 95	1,616*	1,758*	1,802*	1,902*	1,884*	82*
GRAND TOTALS	22,557*	23,311*	23,568*	24,141*	24,027*	459*



CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S BUDGET SUMMARY

FOR FISCAL YEAR 1984-1985

SECTION 1

MAJOR SERVICE AREA

PUBLIC PROTECTION

SECTION 1 - PUBLIC PROTECTION

Dept. No. & Title	Summary	Detail
13 Adult Probation	90	1173
72 County Agriculture	113	1466
74 Coroner	115	1485
15 County Clerk	93	1191
04 District Attorney	69	1001
31 Fire Department	95	1207
12 Juvenile Court	85	1133
11 Municipal Court	83	1119
38 Police Department	99	1265
79 Public Administrator/Guardian . . .	118	1504
05 Public Defender	75	1053
06 Sheriff	78	1073
10 Superior Court	81	1105

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 04 DISTRICT ATTORNEY

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

DEPT PAGE: 1

* * * * SUMMARY B U O G E T * * * *

M5A: 90 PUBLIC PROTECTION GROUP
 DEPARTMENT: 04 DISTRICT ATTORNEY

	1982-83 ACTUAL	1983-84 ORIGINAL	1983-84 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.	COMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:							
- - - - P R O G R A M S - - - -							
CRIMINAL AND CIVIL PROSECUTION	7,335,779	8,732,010	8,708,290	4,024,296	10,562,398	10,562,398	1,854,109
FAMILY SUPPORT ENFORCEMENT	828,936	1,034,385	1,034,385	480,258	1,123,194	1,123,194	88,809
FAMILY SUPPORT LOCATION	292,241	322,741	322,741	150,582	322,832	322,832	91
FAMILY SUPPORT INTAKE	846,503	965,974	965,974	427,800	1,018,186	1,018,186	52,212
FAMILY SUPPORT ORDER ACCOUNTS	476,194	526,006	526,006	248,625	643,431	643,431	117,425
FAMILY SUPPORT LEGAL SERVICE	533,448	587,414	587,414	277,771	659,769	659,769	72,355
ADMINISTRATION-GENERAL	272,036	293,002	293,002	136,623	319,512	319,512	26,510
ADMINISTRATION-FAMILY SUPPORT	1,322,904	1,490,953	1,502,953	601,852	2,410,349	2,410,349	907,396
BUDGETED OPERATING	11,908,041	13,952,485	13,940,765	6,347,807	17,059,671	17,059,671	3,118,906
TOTAL OPERATING	11,908,041	13,952,485	13,940,765	6,347,807	17,059,671	17,059,671	3,118,906

	1982-83 ACTUAL	1983-84 ORIGINAL	1983-84 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.	COMP TO REVISED
DEPARTMENT REVENUE SUMMARY:							
GENERAL FUND REVENUES - CREDITED TO DEPT	3,712,554	4,627,134	4,635,534	1,436,638	5,714,575	5,714,575	1,079,041
GENERAL FUND UNALLOCATED	8,195,487	9,325,351	9,305,231	4,911,169	11,345,096	11,345,096	2,039,865
TOTAL BUDGETED	11,908,041	13,952,485	13,940,765	6,347,807	17,059,671	17,059,671	3,118,906
TOTAL DEPARTMENT	11,908,041	13,952,485	13,940,765	6,347,807	17,059,671	17,059,671	3,118,906

	1982-83 ACTUAL	1983-84 ORIGINAL	1983-84 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.	COMP TO REVISED
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:							
GENERAL FUND FM/CIP	0	0	0	0	366,000	50,000	50,000

	1982-83 ACTUAL	1983-84 ORIGINAL	1983-84 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.	COMP TO REVISED
DEPARTMENT EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	321	334	334		345	345	11
TEMPORARY POSITIONS	2	0	0		0	0	0
INTERDEPT WORK ORDER POSITIONS	12	12	12		17	14	2
TOTAL BUDGETED	335	346	346		362	359	13
TOTAL DEPARTMENT	335	346	346		362	359	13

MBO-BUDGET REPORT 100-C R

RUN MBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 04 DISTRICT ATTORNEY

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

DEPT PAGE: 1

* * * * SUMMARY BUDGET * * * *

MSA : 90 PUBLIC PROTECTION GROUP
 DEPT : 04 DISTRICT ATTORNEY
 PROGRAM: 1501 CRIMINAL AND CIVIL PROSECUTION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

ATTEND THE COURTS AND CONDUCT ON BEHALF
 OF THE PEOPLE ALL PROSECUTIONS FOR
 PUBLIC OFFENSES; SPONSOR AND/OR
 PARTICIPATE IN PROJECTS AND PROGRAMS
 TO IMPROVE THE ADMINISTRATION OF
 JUSTICE; PROTECT THE PUBLIC FROM FRAUD
 THROUGH CIVIL AND CRIMINAL ACTION

--OBJECTIVES: OSE TO PROVIDE 20 HOURS OF TRAINING PER
 ATTORNEY.

OSF TO ISSUE 90% OF THE SUBPOENAS WITHIN
 2 WORKING DAYS OF THE SETTING OF THE
 TRIAL OR THE EVIDENTIARY HEARING.

OSN TO REVIEW 50% OF ALL MISDEMEANOR
 CITATION CASES WITHIN 10 DAYS OF
 RECEIPT AND 100% WITHIN 20 DAYS OF
 RECEIPT FROM THE LAW ENFORCEMENT
 AGENCIES.

OSP TO COMPLETE 50% OF MISDEMEANOR
 INVESTIGATIONS (CODE #27) WITHIN 14
 DAYS OF RECEIPT.

OSQ TO LIMIT THE NUMBER OF REDUCED CHARGES
 FROM FELONY TO MISDEMEANOR BY O.A. TO
 NO MORE THAN ---%

OSR TO REDUCE THE NUMBER OF CASE DISMISSALS
 DUE TO SUBPOENA FAILURE TO ---%.

OSS TO REDUCE DIVERSION CASES OF PERSONS
 CHARGED WITH VIOLENT OFFENSES BY ---% IN
 MUNI COURT

OST TO LIMIT THE # OF DEFENDANTS CHARGED
 WITH FELONY WHO PLEA TO A MISDEMEANOR IN
 MUNI COURT TO ---%.

OSU TO MAINTAIN GUILTY PLEAS AT 100% OF
 HOLDINGS

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE ADDITION OF 10 NEW STAFF WILL
 PERMIT THE PROSECUTION PROGRAM TO
 EXPAND ITS GENERAL FELONY AND
 MISDEMEANOR PROSECUTION PROGRAMS IN
 THE HIGH PRIORITY AREAS OF CHILD
 ABUSE, NARCOTICS, PUBLIC TRUST ABUSES,
 AND STREET CRIMES. EIGHT STAFF WERE
 ADDED IN THE CURRENT YEAR TO
 "VERTICALLY" PROSECUTE SERIOUS STREET
 CRIMES, FAMILY VIOLENCE AND CHILD
 ABUSE CRIMES THAT, FOR LACK OF
 RESOURCES OR BETTER EVIDENCE, WOULD
 OTHERWISE BE CHARGED AS A MISDEMEANOR.

THIS PROGRAM BEGAN MEASURING
 PERFORMANCE UNDER MBO ON 1/1/84. IT
 WAS NOT POSSIBLE TO SET MEASURABLE
 TARGETS FOR ALL OBJECTIVES DURING THE
 BUDGET PREPARATION PROCESS. WHERE
 ABSENT, TARGETS WILL BE DEVELOPED
 DURING THE 1984-85 FISCAL YEAR.

* * * * SUMMARY BUDGET * * * *

MSA : 90 PUBLIC PROTECTION GROUP
 DEPT : 04 DISTRICT ATTORNEY
 PROGRAM: 1501 CRIMINAL AND CIVIL PROSECUTION

OSV TO MAINTAIN FELONY CONVICTIONS AT ---%
 OF ALL INFORMATIONS FILED IN THE
 SUPERIOR COURT.

OSX TO PROCESS AND SEND OUT 50% OF
 WARRANTS SUBMITTED BY OUTSIDE AGENCIES
 WITHIN 3 WORKING DAYS OF SUBMISSION BY
 OUTSIDE AGENCIES AND APPROVAL BY
 DEPUTY DISTRICT ATTORNEY.

OSY TO ISSUE 90% OF THE SUBPOENAS WITHIN
 2 WORKING DAYS OF THE SETTING OF THE
 TRIAL OR THE EVIDENTIARY HEARING
 (FELONIES).

OSZ TO PROCESS AND SEND OUT 50% OF
 WARRANTS SUBMITTED BY OUTSIDE AGENCIES
 WITHIN 2 WORKING DAYS OF SUBMISSION BY
 OUTSIDE AGENCIES AND APPROVAL BY
 DEPUTY DISTRICT ATTORNEY (FELONIES).

OS3 TO CONTACT 100% OF THE WITNESSES
 BEFORE THE TRIAL DATES.

OS6 TO COMMENCE 85% OF THE FELONY JURY
 TRIAL WITHOUT STAY BY APPELLATE COURT
 WITHIN 60 DAYS.

OS7 TO HAVE FELONY MEMORANDUM REPORTS IN
 90% OF THE COMPLETED PROPOSITION 8
 CASE FILES.

OS8 TO FILE LETTERS PURSUANT TO SECTION
 1203.01 OF THE PENAL CODE FOR 100% OF
 THE INDETERMINATE LIFE SENTENCES BY
 THE DATE OF THE SENTENCING HEARING
 AFTER FINDINGS OF GUILTY.

PROGRAM: 7132 ADMINISTRATION-GENERAL

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO EFFICIENTLY AND EFFECTIVELY ADMIN-
 ISTER THE PROSECUTION OPERATIONS OF THE
 D.A.'S OFFICE

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THIS PROGRAM CONSISTS OF FOUR STAFF
 WHO MANAGE THE DISTRICT ATTORNEY'S
 OFFICE AND PRODUCE ITS BUDGET.

--OBJECTIVES: OTA TO ESTABLISH AUTO REPAIR TRACKING
 SYSTEMS TO DETERMINE AVERAGE REPAIR
 COST PER CAR

***** SUMMARY BUDGET *****

MSA : 90 PUBLIC PROTECTION GROUP
 DEPT : 04 DISTRICT ATTORNEY
 PROGRAM: 3123 FAMILY SUPPORT ENFORCEMENT

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PREPARE ACCURATE ABSENT-PARENT
 BILLINGS AND MAXIMIZE CHILD SUPPORT
 COLLECTIONS

--OBJECTIVES: OYA TO INCREASE CURRENT SUPPORT
 COLLECTIONS FROM 75% OF CURRENT
 MONTHLY BILLING TO 80% OF CURRENT
 MONTHLY BILLING.

OYE TO MAINTAIN COLLECTION OF \$2 MILLION
 IN WELFARE ARREARAGES AND
 REIMBURSEMENTS.

OYF TO PROCESS 2,700 ORDERS FOR LEGAL
 ACTION (STIPULATIONS TO SET ARREARAGES
 REIMBURSEMENT OR TO MODIFY EXISTING
 ORDERS; WRITS OF EXECUTION; WAGE
 ASSIGNMENTS AND CONTEMPT ACTIONS).

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

FUNDING AT THE HIGH LEVEL WILL PERMIT
 THE PROGRAM'S 36 STAFF TO PROCESS SOME
 2,700 ORDERS FOR LEGAL ACTION AND
 COLLECT 80% OF ALL SUPPORT BILLINGS.

PROGRAM: 3124 FAMILY SUPPORT LOCATION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO INCREASE THE NUMBER OF ABSENT PAR-
 ENTS LOCATED.

--OBJECTIVES: OWA TO INCREASE THE NUMBER OF ABSENT
 PARENTS LOCATED TO 3,000.

OWC TO INCREASE THE NUMBER OF DELIVERIES
 OF SUMMONS, SUBPOENAS, AND OTHER LEGAL
 DOCUMENTS FROM 1000 TO 1100

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

TWELVE STAFF EXPECT TO INCREASE THE
 NUMBER OF ABSENT PARENTS LOCATED FROM
 2,500 TO 3,000 IN THE COMING YEAR WITH
 THE RECOMMENDED FUNDING. SUMMONS,
 SUBPOENAS AND LEGAL DOCUMENTS
 PROCESSED WILL INCREASE 10-11%.

* * * * SUMMARY B U O G E T * * * *

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 04 DISTRICT ATTORNEY
PROGRAM: 312S FAMILY SUPPORT INTAKE

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO OPEN WORKABLE CASES AND TO INCREASE
THE QUANTITY AND QUALITY OF COURT OPERS

--OBJECTIVES: OXA TO INCREASE THE NUMBER OF SUMMONS AND
COMPLAINTS FROM 1,500 TO 1,725.

OXB TO INCREASE THE NUMBER OF URESA
INITIATING PETITIONS FROM 890 TO 1,025.

OXD TO OBTAIN 770 JUDGMENTS ESTABLISHING
PATERNITY EITHER BY STIPULATION OR
DEFAULT.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THIRTY-SEVEN STAFF INTERVIEW AND OPEN
WORKABLE CASES FOR AN INCREASING
NUMBER OF ABANDONED PARENTS EACH
YEAR. FUNDING AT THE RECOMMENDED
LEVEL WILL PERMIT AN EXPANSION OF
OPENED CASES FROM 1,700 TO 2,280 PER
YEAR, RESULTING IN AN ESTIMATED 770
JUDGMENTS ESTABLISHING PATERNITY.

PROGRAM: 3126 FAMILY SUPPORT ORDER ACCOUNTS

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO IMPROVE THE RECEIPT AND DISBURSEMENT
ACCOUNTING PROCEDURES AND TO ENHANCE THE
CHILD SUPPORT COMPUTER PROGRAM.

--OBJECTIVES: OZB TO EXAMINE AND REVISE THE ACCOUNTING
PROCEDURES TO STREAMLINE THE FLOW OF
WORK.

OZC TO INPUT CHILD SUPPORT PAYMENTS
WITHIN TWO DAYS AFTER RECEIPT OF
PAYMENTS.

OZE TO CLEAR THE COS 240 AND COS 318
REJECTS WITHIN A MONTH AFTER THE DATE
OF THE REPORTS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

TWENTY-TWO STAFF CONDUCT ALL PAYMENTS
AND CLAIMS RECORDKEEPING FOR THE
DEPARTMENT. LATE RECORD ENTRIES HAVE
BEEN A MAJOR PROBLEM IN THE PAST THAT
THE STAFF HOPES TO REDUCE NEXT YEAR
WITH STREAMLINED PROCEDURES AND
MONITORING. ERPOP CORRECTIONS WILL
ALSO BE MADE IN A TIMELY FASHION.
THIS SYSTEM IS REQUIRED BY THE FEDERAL
GOVERNMENT AND IS INTENDED TO INCREASE
WORKER EFFICIENCY AND COLLECTION
EFFECTIVENESS.

MBO-BUOGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 04 OISTRICT ATTORNEY

OATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

OEPT PAGE: 2

* * * * SUMMARY B U O G E T * * * *

MSA : 90 PUBLIC PROTECTION GROUP
 OEPT : 04 OISTRICT ATTORNEY
 PROGRAM: 3127 FAMILY SUPPORT LEGAL SERVICE

* - - - -

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO INCREASE THE AMOUNT OF JUDGEMENTS AND ORDERS REFERRED FOR LITIGATION; TO INCREASE THE NUMBER OF PATERNITIES ESTABLISHED, TO INCREASE THE RECOVERY OF ATTORNEY FEES, AND TO INCREASE THE ISSUANCE OF WRITS OF EXECUTION. EXECUTION.

--OBJECTIVES: OVB TO MODIFY EXISTING SUPPORT ORDERS FROM 12,240 TO 13,000 MONTHLY.

OVC TO INCREASE THE NUMBER OF WRITS OF EXECUTION FROM 784 TO 850.

OVD TO INCREASE THE NUMBER OF ORIGINAL ORDERS AND JUDGMENTS FROM 314 TO 345.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THIS UNIT ESTABLISHES PATERNITY AND HANDLES SUPPORT ORDERS AND LITIGATION REQUIRED OF THE COURTS. PRODUCTIVITY FOR ALL INDICATORS IS EXPECTED TO RISE BY AT LEAST 10% AT THIS FUNDING LEVEL.

PROGRAM: 7133 ADMINISTRATION-FAMILY SUPPORT

* - - - -

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO INCREASE CHILD SUPPORT COLLECTIONS AND INCREASE RECOVERY OF CITY'S SHARE OF AFDC GRANTS

--OBJECTIVES: OUA TO INCREASE COLLECTIONS FROM THE CURRENT YEAR PROJECTION OF \$0,250,000 TO \$9,250,000.

OUB TO INCREASE RECOUPMENT OF THE CITY'S SHARE OF AFDC GRANTS FROM THE CURRENT YEAR PROJECTION OF \$240,000 TO \$280,000.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

RESPONSIBILITY FOR ALL ADMINISTRATIVE/MANAGEMENT FUNCTIONS RESIDES WITH THIS PROGRAM. AT THE HIGH LEVEL, OVERALL SUPPORT COLLECTIONS WILL RISE FROM \$7.4 MILLION TO \$9.2 MILLION. ALSO, \$280,000 IN CITY-SHARE RECOVERIES CAN BE EXPECTED AT THIS LEVEL OF EFFORT.

THE BUREAU IS REQUESTING FUNDS FOR A MAJOR RE-WRITING OF THE AUTOMATED CASE TRACKING SYSTEM AS REQUIRED FOR CONTINUED REIMBURSEMENT FROM THE STATE AND FEDERAL GOVERNMENT.

HBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 05 PUBLIC DEFENDER

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

DEPT PAGE: 3

* * * * SUMMARY B U O G E T * * * *

HSA: 90 PUBLIC PROTECTION GROUP

DEPARTMENT: 05 PUBLIC DEFENDER

	1982-83 ACTUAL	1983-84 ORIGINAL	1983-84 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.	COMP TO REVISED
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DEPARTMENT EXPENDITURE SUMMARY:

- - - - P R O G R A M S - - - -

CRIMINAL AND SPECIAL DEFENSE	5,426,742	4,813,625	4,858,003	1,631,267	5,591,286	5,591,286	733,283
ADMINISTRATION-PUBLIC DEFENDER	269,330	285,466	285,466	122,381	315,615	315,615	30,149
BUDGETED OPERATING	5,696,072	5,099,091	5,143,469	1,753,648	5,906,901	5,906,901	763,432
TOTAL OPERATING	5,696,072	5,099,091	5,143,469	1,753,648	5,906,901	5,906,901	763,432

DEPARTMENT REVENUE SUMMARY:

GENERAL FUND REVENUES - CREDITED TO DEPT	41,331	25,000	25,000	240	25,000	25,000	0
GENERAL FUND UNALLOCATED	5,654,741	5,074,091	5,118,469	1,753,408	5,881,901	5,881,901	763,432
TOTAL BUDGETED	5,696,072	5,099,091	5,143,469	1,753,648	5,906,901	5,906,901	763,432
TOTAL DEPARTMENT	5,696,072	5,099,091	5,143,469	1,753,648	5,906,901	5,906,901	763,432

DEPARTMENT CAPITAL EXPENDITURE SUMMARY:

GENERAL FUND FM/CIP	0	0	7,800	7,800	18,000	18,000	10,200
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DEPARTMENT EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:

PERMANENT POSITIONS	110	110	110		109	109	1-
TOTAL BUDGETED	110	110	110		109	109	1-
TOTAL DEPARTMENT	110	110	110		109	109	1-

* * * * SUMMARY B U O G E T * * * *

MSA : 90 PUBLIC PROTECTION GROUP
 DEPT : 05 PUBLIC DEFENDER
 PROGRAM: 1504 CRIMINAL AND SPECIAL DEFENSE

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE EFFECTIVE ASSISTANCE OF
 COUNSEL TO ALL INNOCENT DEFENDANTS AND
 TO SECURE ONE PROCESS AND EQUAL PROTEC-
 TION OF LAW TO ALL CLIENTS OF THE PUBLIC
 DEFENDERS OFFICE.

--OBJECTIVES: 08A TO INVESTIGATE 1,900 CASES.

080 TO PROVIDE 32 HOURS OF TRAINING PER
 YEAR PER INVESTIGATOR.

08E TO REPRESENT JUVENILES IN AT LEAST
 2,500 CASES PETITIONED UNDER 601, 602
 AND 707 W&I AND 460 ADULTS IN 300 W&I
 PROCEEDINGS.

08F TO UTILIZE SOCIAL WORK STAFF IN AT
 LEAST 300 OR 10% OF DELINQUENCY CASES
 (601 AND 602 W&I).

08G TO INVOLVE COMMUNITY-BASED AGENCY
 PARTICIPATION IN AT LEAST 300 OF THE
 JUVENILE COURT CASES.

08H TO LIMIT THE NUMBER OF 707
 CERTIFICATIONS TO 10.

08I TO REPRESENT AT LEAST 7,000 NEW
 MISDEMEANOR CASES AND 800 MOTIONS TO
 REVOLVE.

08J TO INCREASE THE NUMBER OF JURY TRIALS
 TO A TOTAL OF 115.

08L TO INCREASE THE NUMBER OF 1385 P.C.
 DISMISSALS TO 40% OF ALL CASES.

080 TO PROVIDE REPRESENTATION IN 5,300
 NEW CASES.

08P TO LIMIT THE NUMBER OF CERTIFIED
 PLEAS IN MUNI COURT TO 450.

08Q TO LIMIT THE NUMBER OF CASES HELD TO
 ANSWER TO 30% OF ALL CASES SET.

08R TO REPRESENT 2,200 CASES IN SUPERIOR
 COURT.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE RECOMMENDED LEVEL OF FUNDING WILL
 ALLOW FOR AN UPGRADING OF 3 SENIOR
 TRIAL ATTORNEYS TO 3 PRINCIPAL
 ATTORNEYS. THE DEPARTMENT WILL BE
 CONVERTING 4 COURT ALTERNATIVE
 SPECIALISTS AND 1 CLERK TYPIST INTO 3
 NEW LEGAL ASSISTANTS. ALSO, 1 SR.
 LEGAL PROCESS CLERK WILL BE UPGRADED
 TO AN ACCOUNTANT POSITION. THUS, THIS
 PROGRAM WILL GO FROM THE CURRENT 106
 TO 105 POSITIONS. THE DEPARTMENT WILL
 BE ADDING TO THE SUPPLIES, TELEPHONE,
 AND CONTRACTUAL SERVICES BUDGETS. THE
 ALTERNATIVE SENTENCING PROGRAM STARTED
 TWO YEARS AGO, WILL BE ELIMINATED.
 THERE WILL BE ADDITIONAL FUNDS FOR
 EXPERT WITNESSES FOR THE JUVENILE
 DIVISION.

08S TO DECREASE THE NUMBER OF STATE
 PRISON SENTENCES TO 400, OR NOT MORE
 THAN 25% OF ALL SUPERIOR COURT CASES.

08T TO DECREASE THE LENGTH OF BASE TERMS
 IN STATE PRISON 10% (MEASURED IN
 MONTHS).

08U TO INCREASE THE NUMBER OF SUPERIOR
 COURT TRIALS TO 120.

08W TO LIMIT FELONY WITNESS FEE
 EXPENDITURES TO \$120,000 IN FELONY
 CASES.

08Y TO LIMIT JUVENILE COURT WITNESS FEE
 EXPENDITURES TO \$15,000.

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MBO-BUDGET REPORT 100-C R

RUN NBR: B3/I3/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 05 PUBLIC DEFENDER

DATE: 05/I2/B4

FISCAL YEAR 1984-85

TIME: 14:04

DEPT PAGE: 4

* * * * SUMMARY BUDGET * * * *

MSA : 90 PUBLIC PROTECTION GROUP
 DEPT : 05 PUBLIC DEFENDER
 PROGRAM: 7108 ADMINISTRATION-PUBLIC DEFENDER

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO FORMULATE POLICY AND TO PROVIDE
 TIMELY, EFFECTIVE MANAGEMENT OF PUBLIC
 DEFENDER SERVICES.

--OBJECTIVES: 09B TO PRODUCE ONE MONOGRAPH EACH QUARTER
 ON A PARTICULAR ASPECT OF LAW OR
 PROCEDURE WHICH WOULD BE DISTRIBUTED
 TO EACH ATTORNEY.

09C TO UPDATE 25% OF BRIEF BANK AND
 REPLACE OLDER DOCUMENTS WITH NEWER
 ONES CONTAINING MORE UP-TO-DATE LAW.

09D TO PRODUCE 240 DOCUMENTS, INCLUDING
 MOTIONS, WRITS, APPEALS, MEMORANDA AND
 MISCELLANEOUS RESEARCH PAPERS.

09E TO REDUCE SUPERIOR AND MUNICIPAL
 COURT CONFLICT CASES BY 20%.

09I TO REQUIRE AT LEAST 20 HOURS OF
 TRAINING PER ATTORNEY.

09J TO PROVIDE 20 HOURS TRAINING PER
 ATTORNEY.

09K TO PROVIDE COMPREHENSIVE EVALUATIONS
 FOR EVERY EMPLOYEE.

09L TO HAVE 20 ATTORNEYS PASS CRIMINAL
 LAW SPECIALIZATION EXAMINATION.

09M TO HAVE 15 ATTORNEYS QUALIFY AS
 CRIMINAL LAW SPECIALISTS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE SERVICE LEVEL WILL REMAIN THE
 SAME, AS THE CURRENT FOUR POSITIONS IN
 THIS PROGRAM WILL BE CONTINUED. THE
 ADMINISTRATION WILL PROVIDE
 COMPREHENSIVE EVALUATIONS FOR ALL
 EMPLOYEES AND CONTINUE TO HOLD THE
 LINE ON COSTS FOR TELEPHONES AND
 CONFLICT CASES. THE DEPARTMENT WILL
 ALSO PROVIDE MORE TRAINING FOR ALL
 ATTORNEYS.

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 06 SHERIFF

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

DEPT PAGE:

* * * * * SUMMARY BUDGET * * * * *

MSA: 90 PUBLIC PROTECTION GROUP

DEPARTMENT: 06 SHERIFF

	1982-83 ACTUAL	1983-84 ORIGINAL	1983-84 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.	COMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:							
- - - - - P R O G R A M S - - - - -							
PRISONER CUSTODY	13,059,907	14,563,090	14,616,502	6,802,516	16,755,319	16,488,911	1,872,409
COURT SECURITY AND PROCESS SERVICE	3,540,912	3,632,352	3,626,517	1,757,344	4,107,745	4,107,745	481,228
SHERIFF ADMINISTRATION	1,250,751	1,312,827	1,386,827	643,988	1,785,102	1,684,934	298,107
BUDGETED OPERATING	17,851,570	19,508,269	19,629,846	9,203,848	22,648,166	22,281,590	2,651,744
NON-BUDGETED OPERATING	297,950	0	196,365	127,094	0	0	196,365
TOTAL OPERATING	18,149,520	19,508,269	19,826,211	9,330,942	22,648,166	22,281,590	2,455,379
DEPARTMENT REVENUE SUMMARY:							
GENERAL FUND REVENUES - CREDITED TO DEPT	1,752,025	1,895,700	1,895,700	966,467	1,779,400	1,779,400	116,300
GENERAL FUND UNALLOCATED	14,734,570	16,323,569	16,445,146	8,150,283	19,957,766	19,591,190	3,146,044
SPECIAL FUND REVENUES - CREDITED TO DEPT	1,364,975	1,289,000	1,289,000	87,098	911,000	911,000	378,000
TOTAL BUDGETED	17,851,570	19,508,269	19,629,846	9,203,848	22,648,166	22,281,590	2,651,744
NON-BUDGETED OPERATING	297,950	0	196,365	127,094	0	0	196,365
TOTAL DEPARTMENT	18,149,520	19,508,269	19,826,211	9,330,942	22,648,166	22,281,590	2,455,379
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:							
GENERAL FUND FM/CIP	17,230	611,400	111,553	0	1,460,900	491,000	379,447
SPECIAL FUND FM/CIP	2,282	0	50,468	0	0	0	50,468
DEPARTMENT EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	439	442	442		465	451	0
INTERDEPT WORK ORDER POSITIONS	0	0	0		1	1	1
TOTAL BUDGETED	439	442	442		466	452	10
TOTAL DEPARTMENT	439	442	442		466	452	10

MBO-BUDGET REPORT 100-C R

PUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 06 SHERIFF

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

DEPT PAGE: 2

* * * * S U M M A R Y B U D G E T * * * *

MSA : 90 PUBLIC PROTECTION GROUP
 DEPT : 06 SHERIFF
 PROGRAM: I606 PRISONER CUSTODY

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO INSURE PUBLIC SAFETY BY HOLDING
 ARRESTEES AND THAT PRISONER RIGHTS ARE
 RESPECTED THROUGH THE MAINTENANCE OF
 A STATE APPROVED FACILITY

--OBJECTIVES: ONA KEEP RELEASE ERRORS, ESCAPES AND
 SUICIDES EACH BELOW .01% OF ANNUAL
 BOOKINGS.

ONB KEEP SERIOUS BATTERIES (PRISONER VS.
 PRISONER AND PRISONER VS. STAFF) EACH
 BELOW .1% OF ANNUAL BOOKINGS.

ONC JAIL HOUSING AREAS ARE NOT TO HAVE A
 STAFF TO PRISONER RATIO EXCEEDING 1:70.

OND MEET DEPUTY STAFFING REQUIREMENTS FOR
 261 POSITIONS SET BY FEDERAL, STATE
 AND COURT MANDATED RECOMMENDATIONS AND
 ORDERS.

ONE TO MAINTAIN THE JAIL POPULATION AT
 85% CAPACITY.

ONG PRE-TRIAL DIVERSION PROJECT TO
 MAINTAIN A SUCCESSFUL COMPLETION RATE
 OF 80%.

ONH TO MAXIMIZE THE UTILIZATION OF
 INCARCERATION ALTERNATIVES FOR MINOR
 OFFENDERS TO DECREASE COSTS, PROVIDE
 CONSTRUCTIVE EXPERIENCES FOR PRISONERS
 AND PRODUCTIVE BENEFITS FOR THE PUBLIC.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED FUNDING LEVEL,
 STAFFING WILL BE INCREASED FROM 306 TO
 309.

THE SHERIFF'S WORK ALTERNATIVE PROGRAM
 WILL ACCOMMODATE UP TO 250 PRISONERS
 (DRUNK DRIVERS AND MISDEMEANORS), UP
 FROM 100 IN 1983-84, WHO WILL PERFORM
 PUBLIC WORK IN LIEU OF BEING
 INCARCERATED. THIS WORK WILL BE
 PERFORMED UNDER THE DIRECTION OF A
 SHERIFF'S SERGEANT, ONE DEPUTY SHERIFF
 AND TWO RESERVE DEPUTY SHERIFFS.

AT THE RECOMMENDED FUNDING LEVEL, THE
 SHERIFF PLANS TO MAINTAIN THE LEVEL OF
 TRAINING PROVIDED DURING 1983-84. THE
 SHERIFF ATTRIBUTES FEWER ESCAPES AND
 SUICIDES IN THE JAILS TO IMPROVED
 TRAINING. DURING THE FIRST MONTHS OF
 THIS FISCAL YEAR THERE HAS BEEN ONLY
 ONE ESCAPE, NO SUICIDE, AND THREE
 RELEASES IN ERROR. PRIOR TO 1982-83,
 THE ANNUAL AVERAGE OVER THE PAST TEN
 YEARS HAD BEEN 11 ESCAPES AND 2
 SUICIDES.

FUNDING HAS ALSO BEEN PROVIDED FOR
 COMPUTERIZED BOOKING AT THE HALL OF
 JUSTICE. THIS WILL ALLOW A GREATER
 EXCHANGE OF INFORMATION AMONG CRIMINAL
 JUSTICE AGENCIES ABOUT PRISONER
 ARREST STATUS AND LOCATION.

PROJECTED REVENUES HAVE BEEN REDUCED
 BY \$494,300 FROM \$3,184,700 IN 1983-84
 TO \$2,690,400 IN 1984-85.

* * * * SUMMARY BUDGET * * * *

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 06 SHERIFF
PROGRAM: 7102 SHERIFF ADMINISTRATION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO EFFICIENTLY MANAGE DEPARTMENTAL OPERATIONS AND PROVIDE TRAINING TO PERSONNEL, INVESTIGATION OF PERSONNEL BACKGROUND, INTERNAL AFFAIRS COMPLAINTS AND CRIMINAL INCIDENTS

--OBJECTIVES: OPA KEEP UNIFORMED PERSONNEL ATTRITION RATE BELOW 10% ANNUALLY.

OPO EVALUATIONS ARE TO BE COMPLETED EVERY THREE MONTHS ON ALL PROBATIONARY PERSONNEL AND ANNUALLY FOR ALL OTHER PERSONNEL - COMPLETED WITHIN 30 DAYS OF THE DUE DATE.

DPC COMPLETE 80% OF INTERNAL INVESTIGATIONS, 90% OF CRIMINAL INVESTIGATIONS AND 75% OF BACKGROUND INVESTIGATIONS WITHIN 90 DAYS.

DDP MEET 100% OF STATE TRAINING REQUIREMENTS PURSUANT TO THE PEACE OFFICER STANDARDS TRAINING (POST) AND THE BOARD OF CORRECTIONS (STC).

PROGRAM: 1703 COURT SECURITY AND PROCESS SERVICE

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO INSURE THAT MANDATED SERVICES ARE PERFORMED SUCH AS COURT PROTECTION, PRISONER TRANSPORTATION TO STATE INSTITUTIONS, AND INDIVIDUAL GARNISHMENTS AND EVICTIONS

--OBJECTIVES: OOA TO PROVIDE 65 BAILIFFS FOR PROTECTION OF THE CIVIL AND CRIMINAL COURTS.

OOD TO CARRY OUT ALL COURT CIVIL ORDERS WITHIN LEGAL TIME LIMITS; EVICTIONS-60 DAYS; BODY ATTACHMENTS-90 DAYS; TRUST FUND DISBURSEMENTS-30 DAYS.

ODC TO PROVIDE 98% OF EVICTEES WITHOUT OTHER RESOURCES (2% OF TOTAL) REFERRAL ALTERNATIVES.

OOD TO PROVIDE ADEQUATE SECURITY IN COURT TO KEEP COURTROOM ESCAPES BELOW .01% OF PRISONER APPEARANCES.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED FUNDING LEVEL 5 ADDITIONAL DEPUTY SHERIFFS HAVE BEEN ADDED TO PROVIDE COVERAGE FOR DEPUTIES ASSIGNED TO TRAINING. A TOTAL OF 42 POSITIONS IS AVAILABLE TO PROVIDE SUPPORT SERVICES TO MEET THE NEEDS OF LINE OPERATIONS BY CONDUCTING NECESSARY CRIMINAL AND INTERNAL INVESTIGATIONS, PROVIDING STATE REQUIRED EMPLOYEE TRAINING, AND PROVIDING CENTRALIZED AND TIMELY ADMINISTRATIVE SERVICES RELATING TO PERSONNEL, BUDGET, PURCHASING, ACCOUNTING, CAPITAL IMPROVEMENTS, AND PLANNING AND RESEARCH.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED FUNDING LEVEL, THE CIVIL DIVISION WILL REMAIN AT 28 BUDGETED POSITIONS (16 UNIFORM AND 12 CIVILIAN). IT WILL SERVE 60,000 WRITS AND CIVIL PROCESS INCLUDING 14,000 GARNISHMENTS, 2,500 EVICTIONS, AND 2,000 BUSINESS LEVIES.

THE CRIMINAL COURTS WILL CONTINUE TO BE FULLY STAFFED (66 UNIFORM) IN ORDER TO PROVIDE THE APPROPRIATE SECURITY FOR THE COURT, JUDGES, AND THE GENERAL PUBLIC. OVER 46,000 CRIMINAL DEFENDANTS WILL BE TRANSPORTED FROM JAIL TO COURT IN A MANNER THAT ENSURES AGAINST ESCAPES. THE CIVIL COURTS WILL HAVE "POOLED COVERAGE" PROVIDING FOR SECURITY AND COURT SERVICES ON A PRIORITIZED "AS NEEDED" BASIS. THE CIVIL DIVISION WILL CONTINUE TIMELY SERVICE ON COURT ORDERED CIVIL PROCESS.

MSO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 10 SUPERIOR COURT

DATE: 05/12/84

FISCAL YEAR 1984-85

DEPT PAGE: 1

TIME: 14:04

* * * * SUMMARY BUDGET * * * *

MSA: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 10 SUPERIOR COURT

	1982-83 ACTUAL	1983-84 ORIGINAL	1983-84 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.	COMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:							
----- P R O G R A M S -----							
SUPERIOR COURT SERVICES	6,411,570	6,933,301	7,024,303	3,004,431	7,855,068	7,855,068	830,765
BUDGETED OPERATING	6,411,570	6,933,301	7,024,303	3,004,431	7,855,068	7,855,068	830,765
TOTAL OPERATING	6,411,570	6,933,301	7,024,303	3,004,431	7,855,068	7,855,068	830,765
DEPARTMENT REVENUE SUMMARY:							
GENERAL FUND REVENUES - CREDITED TO DEPT	2,001,325	1,779,000	1,779,000	756,367	2,204,761	2,204,761	425,761
GENERAL FUND UNALLOCATED	4,410,245	5,154,301	5,245,303	2,248,064	5,650,307	5,650,307	405,004
TOTAL BUDGETED	6,411,570	6,933,301	7,024,303	3,004,431	7,855,068	7,855,068	830,765
TOTAL DEPARTMENT	6,411,570	6,933,301	7,024,303	3,004,431	7,855,068	7,855,068	830,765
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:							
GENERAL FUND FM/CIP	4,907	0	107,604	3,438	448,180	113,200	5,533
DEPARTMENT EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	123	123	123		125	125	2
TOTAL BUDGETED	123	123	123		125	125	2
TOTAL DEPARTMENT	123	123	123		125	125	2

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 10 SUPERIOR COURT

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

DEPT PAGE:

* * * * SUMMARY B U O G E T * * * *

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 10 SUPERIOR COURT
PROGRAM: 1707 SUPERIOR COURT SERVICES

* - - - - -

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO CARRY OUT THE RESPONSIBILITIES OF
THE SUPERIOR COURT AS PRESCRIBED IN THE
LAWS OF THE STATE AND TO ENSURE TIMELY
ADJUDICATION OF ALL MATTERS WITHIN ITS
JURISDICTION.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE MAYOR'S OFFICE TAKES NO ACTION ON
BUDGET REQUESTS OF THE SUPERIOR COURT.

--OBJECTIVES: P4A TO ADJUDICATE ALL CIVIL TRIALS OF MORE
THAN ONE DAY DURATION WITHIN SEVEN
MONTHS FROM THE FILING OF A REQUEST FOR
TRIAL BY ANY PARTY.

P4B TO ADJUDICATE ALL CIVIL PROCEEDINGS OF
ONE DAY OR LESS WITHIN 60 DAYS OF THE
REQUEST OF A PARTY.

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 11 MUNICIPAL COURT

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

DEPT PAGE: 1

* * * * SUMMARY BUDGET * * * *

MSA: 90 PUBLIC PROTECTION GROUP

DEPARTMENT: 11 MUNICIPAL COURT

	1982-83 ACTUAL	1983-84 ORIGINAL	1983-84 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.	COMP TO REVISED
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DEPARTMENT EXPENDITURE SUMMARY:

----- PROGRAMS -----							
MUNICIPAL COURT SERVICES	10,632,168	11,979,677	12,519,576	4,882,390	13,249,253	13,249,253	729,677
BUDGETED OPERATING	10,632,168	11,979,677	12,519,576	4,882,390	13,249,253	13,249,253	729,677
TOTAL OPERATING	10,632,168	11,979,677	12,519,576	4,882,390	13,249,253	13,249,253	729,677

DEPARTMENT REVENUE SUMMARY:

GENERAL FUND REVENUES - CREDITED TO DEPT	1,317,622	1,339,000	1,339,000	660,268	1,203,000	1,203,000	136,000-
GENERAL FUND UNALLOCATED	9,314,546	10,640,677	11,180,576	4,222,122	12,046,253	12,046,253	865,677
TOTAL BUDGETED	10,632,168	11,979,677	12,519,576	4,882,390	13,249,253	13,249,253	729,677
TOTAL DEPARTMENT	10,632,168	11,979,677	12,519,576	4,882,390	13,249,253	13,249,253	729,677

DEPARTMENT CAPITAL EXPENDITURE SUMMARY:

GENERAL FUND FM/CIP	0	108,800	0	0	169,000	0	0
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DEPARTMENT EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:

PERMANENT POSITIONS	241	253	253	263	263	10
TOTAL BUDGETED	241	253	253	263	263	10
TOTAL DEPARTMENT	241	253	253	263	263	10

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 11 MUNICIPAL COURT

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

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* * * * SUMMARY B U O G E T * * * *

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 11 MUNICIPAL COURT
PROGRAM: 1701 MUNICIPAL COURT SERVICES

* - - - - -

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE DUE PROCESS OF LAW AND DE-
TERMINE THE GUILT OR INNOCENCE OF PER-
SONS CHARGED WITH THE COMMISSION OF
PUBLIC OFFENSES AND TO RESOLVE LEGAL
DISPUTES OF A NON-CRIMINAL NATURE WITHIN
THE JURISDICTION OF THE MUNICIPAL COURT
OF SAN FRANCISCO.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE MAYOR'S OFFICE TAKES NO ACTION ON
BUDGET REQUESTS OF THE MUNICIPAL COURT.

--OBJECTIVES: P7A TO DISPOSE OF 90% OF CIVIL CASES
FILED DURING THE CURRENT FISCAL YEAR.

P7B TO COMPLETE PRELIMINARY FELONY
HEARINGS FOR 75% OF DEFENDANTS
APPEARING BEFORE THE COURT DURING THE
CURRENT FISCAL YEAR.

P7C TO ARRAIGN AND ADJUDICATE 100% OF
MISDEMEANOR OFFENSES APPEARING BEFORE
THE COURT DURING THE CURRENT FISCAL
YEAR.

HBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 12 JUVENILE COURT

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

DEPT PAGE: 1

* * * * * SUMMARY BUDGET * * * * *

HSA: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 12 JUVENILE COURT

	1982-83 ACTUAL	1983-84 ORIGINAL	1983-84 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.	COMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:							
- - - - - P R O G R A M S - - - - -							
JUVENILE PROBATION SERVICES	4,245,474	4,668,391	4,780,788	1,979,969	5,806,310	5,153,391	372,603
JUVENILE HALL; PRE/POST ADJUDICATION	2,971,889	3,246,156	3,450,780	1,509,694	3,594,101	3,592,951	142,171
LOG CABIN; LONG TERM DETENTION	992,498	1,090,219	1,090,219	483,994	1,359,531	1,342,971	252,752
COURT SECURITY AND PROCESS SERVICE	0	0	0	0	0	0	0
ADMINISTRATION-JUVENILE COURT	922,158	1,035,429	1,035,429	460,351	1,275,763	1,275,763	240,334
BUDGETED OPERATING	9,132,019	10,040,195	10,357,216	4,514,008	12,035,705	11,365,076	1,007,860
TOTAL OPERATING	9,132,019	10,040,195	10,357,216	4,514,008	12,035,705	11,365,076	1,007,860

DEPARTMENT REVENUE SUMMARY:							
GENERAL FUND REVENUES - CREDITED TO DEPT	262,406	233,000	233,000	149,492	233,000	233,000	0
GENERAL FUND UNALLOCATED	8,869,613	9,807,195	10,124,216	4,364,516	11,802,705	11,132,076	1,007,860
TOTAL BUDGETED	9,132,019	10,040,195	10,357,216	4,514,008	12,035,705	11,365,076	1,007,860
TOTAL DEPARTMENT	9,132,019	10,040,195	10,357,216	4,514,008	12,035,705	11,365,076	1,007,860

DEPARTMENT CAPITAL EXPENDITURE SUMMARY:							
GENERAL FUND FM/CIP	6,182	392,430	242,597	2,892	1,026,780	270,200	27,603

DEPARTMENT EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	281	274	274		283	280	6
TOTAL BUDGETED	281	274	274		283	280	6
TOTAL DEPARTMENT	281	274	274		283	280	6

MBO-BUDGET REPORT 100-C R

RUN MBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 12 JUVENILE COURT

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

DEPT PAGE:

***** SUMMARY BUDGET *****

MSA : 90 PUBLIC PROTECTION GROUP
 DEPT : 12 JUVENILE COURT
 PROGRAM: 1604 JUVENILE PROBATION SERVICES

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE INTAKE, SCREENING
 INVESTIGATION, COURT SUPPORT SERVICES,
 AND YOUTH SUPERVISION FOR ALL REFERRALS
 TO JUVENILE COURT UNDER W&I CODES 601/2

--OBJECTIVES: OCA TO REDUCE THE TOTAL NUMBER OF
 REFERRALS BY 5% FROM THE PREVIOUS
 FISCAL YEAR.

OCB THROUGH INTAKE AND INVESTIGATION,
 DETERMINE CASE DISPOSITION FOR ALL LAW
 VIOLATORS.

OCC TO MAINTAIN AN AVERAGE RATIO OF 3 TO
 1 OF YOUTH REMAINING IN HOME VERSUS
 COURT PLACEMENT.

OCO ENSURE THAT 90% OF YOUTH ORDERED INTO
 OUT-OF-HOME PLACEMENT ARE WITHIN A 100
 MILE RADIUS OF SAN FRANCISCO.

OCE THROUGH INTAKE AND INVESTIGATION,
 DETERMINE CASE DISPOSITION FOR ALL
 STATUS OFFENDERS.

OCF TO PROCESS ALL STATUS OFFENDERS
 DELIVERED TO THE PROBATION DEPARTMENT.

OCG TO REFER AT LEAST 30% OF ALL NON-WARD
 PETITIONED STATUS OFFENDERS TO
 COMMUNITY BASED AGENCIES FOR
 DESIGNATED SERVICES.

OCH ASSURE THAT 60% OF YOUTH ASSIGNED TO
 THE COMMUNITY SERVICES PROGRAM
 COMPLETE THEIR PUBLIC SERVICE
 OBLIGATIONS.

OCJ TO NOT EXCEED A PETITION FILING RATE
 OF NO MORE THAN 35% OF 602 REFERRALS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE STAFFING REMAINS AT 105. IN
 MARCH, 1984, THE CENTRAL RECEIVING
 SHELTER WAS OPENED AT 1292 PAGE STREET
 TO SERVICE ELIGIBLE LOCAL STATUS
 OFFENDERS. IN 1984-85, PROBATION WILL
 CONTINUE TO CONTRACT WITH YOUTH
 ADVOCATES, INC. FOR A SIX-BED
 RESIDENTIAL FACILITY.

NEW OBJECTIVES HAVE BEEN INCORPORATED
 TO SHOW THE PROGRAM'S EFFECTIVENESS
 AND THE IMPACT THIS FACILITY HAS ON
 PROBATION'S WORKLOAD.

ALL OBJECTIVES WERE MET DURING THE
 FIRST SIX MONTHS OF 1983-84.

OCK DO NOT EXCEED 80 STATUS OFFENDER
 PETITIONS FILED FOR THE YEAR AND 30
 FOR OUT-OF-HOME PLACEMENT.

OCL TO MAKE A FINAL CASE DISPOSITION IN
 90% OF ALL NON-PETITIONED REFERRALS
 WITHIN 3 WEEKS OF INITIAL PROBATION
 CONTACT.

OCM TO HAVE A FINAL CASE DISPOSITION ON
 80% OF PETITIONED CASES WITHIN 3
 MONTHS OF FILING.

* * * * * SUMMARY BUDGET * * * * *

MSA : 90 PUBLIC PROTECTION GROUP
 DEPT : 12 JUVENILE COURT
 PROGRAM: 1609 JUVENILE HALL; PRE/POST ADJUDICATN

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO MEET ALL CYA STANDARDS FOR SECURE
 AND NON-SECURE DETENTION AND TO PROVIDE
 SHORT TERM CARE, CUSTODY AND DISCIPLINE
 IN DETENTION.

--OBJECTIVES: OBA TO PROVIDE A 30-60-90 DAY PROGRAM FOR
 THOSE YOUTH WHO COMMIT REPEATED MINOR
 OFFENSES.

OBB INCREASE BY 10% PARENTAL CONTACT WITH
 YOUTH DETAINED IN 30-60-90 DAY PROGRAM.

OBC TO REDUCE THE INCIDENTS OF VIOLENCE ON
 STAFF AND DETAINEES.

OBE TO REDUCE THE NUMBER OF DAILY
 ADMISSION TO YGC SHELTER BY 20% WHILE
 INCREASING THE NUMBER REFERRED TO THE
 CONTRACTED SHELTER SERVICE.

OBF TO AVOID EXCEEDING THE CYA RATED
 CAPACITY OF 20 IN B4.

OBG TO PROVIDE CARE, CUSTODY AND CONTROL
 FOR YOUTH DELIVERED TO SECURE DETENTION.

OBH TO AVOID OVER EXPENDITURE DURING ANY
 QUARTER OF "AS-NEEDED" MONEY.

OBI BY LIMITING DAILY ABSENCES OF
 COUNSELORS NEEDED TO 15%, MEET MINIMUM
 DAILY STAFFING.

OBJ TO MAINTAIN STATUS OFFENDERS AT 15
 AVERAGE DAILY POPULATION, OR LESS, TO
 ENSURE THAT ONLY ONE COTTAGE REMAINS
 OPEN.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, STAFFING
 WILL BE INCREASED BY THREE, FROM 102
 TO 105. THESE THREE POSITIONS,
 PREVIOUSLY FUNDED THROUGH A STATE
 GRANT, WILL CONTINUE TO STAFF THE
 SERIOUS OFFENDER UNIT IN JUVENILE
 HALL. PRIOR TO IMPLEMENTATION OF THE
 SERIOUS OFFENDER UNIT IN 1982,
 INCIDENTS OF ASSAULT ON STAFF, AND
 DETAINEES AVERAGED 63 OVER THE PAST
 TWO YEARS. DURING 1982-83, THERE WERE
 ONLY 18 INCIDENTS OF VIOLENCE ON STAFF
 AND DETAINEES. THERE WERE 9 INCIDENTS
 DURING THE FIRST SIX MONTHS OF 1983-84.

THIS REQUEST LEVEL WILL PERMIT
 CONTINUATION OF CURRENT REHABILITATIVE
 SERVICES.

ALL OBJECTIVES WERE MET DURING THE
 FIRST SIX MONTHS OF 1983-84 EXCEPT THE
 OBJECTIVE TO MAINTAIN STATUS OFFENDERS
 AT 15 AVERAGE DAILY POPULATION OR
 LESS.

IMPLEMENTATION OF THE CENTRAL
 RECEIVING SHELTER SHOULD REDUCE THE
 NUMBER OF STATUS OFFENDERS SHELTERED
 AT JUVENILE HALL AND ENABLE THE
 DEPARTMENT TO MEET ALL ITS OBJECTIVES
 IN 1984-85.

MDO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 12 JUVENILE COURT

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

DEPT PAGE:

***** SUMMARY BUDGET *****

MSA : 90 PUBLIC PROTECTION GROUP
 DEPT : 12 JUVENILE COURT
 PROGRAM: 1610 LOG CABIN; LONG TERM DETENTION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE LONG TERM CARE, EDUCATION,
 RECREATION AND DISCIPLINE ACCORDING TO
 C.Y.A. STANDARDS IN AN OPEN SETTING FOR
 BOYS COMMITTED BY THE COURT

--OBJECTIVES: OAA TO REDUCE FROM 15% TO 10% THE NUMBER OF
 YOUTH RETURNING TO LOG CABIN RANCH
 WITHIN ONE YEAR OF FINISHING THEIR
 COMMITMENT.

OAB TO ENSURE THAT NO MORE THAN 25% OF
 LOG CABIN RANCH YOUTH FAIL TO COMPLETE
 THEIR COMMITMENT.

OAC TO MAINTAIN AN AVERAGE LENGTH OF STAY
 OF NO MORE THAN 10 MONTHS FOR YOUTH
 COMMITTED TO LOG CABIN RANCH.

OAD TO SCREEN ALL YOUTH FOR POSSIBLE
 PLACEMENT IN THE VOCATIONAL PROGRAM
 AND ENSURE THAT A MINIMUM OF 60% ARE
 ACCEPTED INTO THE PROGRAM.

OAE TO AVOID OVER EXPENDITURE DURING ANY
 QUARTER OF "AS-NEEDED" MONEY.

OAF TO LIMIT DAILY ABSENCES OF
 COUNSELORS NEEDED TO MEET CYA MINIMUM
 DAILY STAFFING TO 15%.

OAG THROUGH MONITORING AND EVALUATION,
 DETERMINE THE SERVICES PROVIDED
 THROUGH THE CENTRAL RECEIVING FACILITY.

OAH THROUGH MONITORING AND EVALUATION,
 DETERMINE BASELINE STATISTICS TO SHOW
 HISTORY OF YOUTH SERVED BY CENTRAL
 RECEIVING FACILITY.

OAI THROUGH MONITORING AND EVALUATION,
 DETERMINE THAT THE CONTRACTOR IS
 PROVIDING PRIMARY SERVICE TO TARGET
 POPULATION.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, STAFFING
 WILL BE INCREASED BY 4 FROM 25 TO 29.
 THE FOUR NEW POSITIONS WILL BE USED TO
 STAFF A VOCATIONAL TRAINING PROGRAM TO
 ASSIST ELIGIBLE YOUTH IN LOCATING
 JOBS. THIS PROGRAM WAS FUNDED DURING
 THE PAST 18 MONTHS WITH PRIVATE
 MONIES. NEW OBJECTIVES WILL BE ADDED
 IN 1984-85 TO MEASURE THE
 EFFECTIVENESS OF THIS PROGRAM.

ADEQUATE CARE AND INCREASED
 SUPERVISION AND COUNSELING WILL BE
 PROVIDED FOR THOSE YOUTH ASSIGNED TO
 THE RANCH.

ALL OBJECTIVES WERE NOT MET IN
 1983-84. MORE DEFINITIVE OBJECTIVES,
 REALISTIC TARGETS AND CLOSER
 MONITORING AND SUPERVISION SHOULD
 ENABLE LOG CABIN RANCH TO MEET ITS
 PROGRAM GOALS IN 1984-85.

OAJ TO MAXIMIZE BED SPACE AT THE CENTRAL
 RECEIVING FACILITY, ENSURE THAT 85% OF
 YOUTH ENTERING SHELTER FACILITY HAVE A
 POSITIVE RELEASE WITHIN 24 HOURS.

CAK TO AVOID REFERRAL TO THE JUVENILE
 COURT, ENSURE THAT 95% OF CASES PEACH
 RESOLUTION WITHIN 48 HOURS.

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 12 JUVENILE COURT

DATE: 05/12/84

FISCAL YEAR 1984-B5

TIME: 14:04

DEPT PAGE: B

* * * * SUMMARY B U O G E T * * * *

MSA : 90 PUBLIC PROTECTION GROUP
 DEPT : 12 JUVENILE COURT
 PROGRAM: 7103 ADMINISTRATION-JUVENILE COURT

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE FOR ADMINISTRATION,
 POLICY SETTING, FISCAL MANAGEMENT AND
 INFORMATION SERVICES FOR THE PROBATION
 DEPARTMENT, MEET ALL LEGAL MANDATES, AND
 SUPERVISE VOLUNTEER AUXILIARY ACTIVITIES

--OBJECTIVES: OEA TO ENSURE THAT ALL NEW PROBATION
 OFFICERS RECEIVE 200 HOURS OF STATE
 CERTIFIED TRAINING DURING THEIR FIRST
 YEAR OF EMPLOYMENT.

OEB TO ENSURE THAT ALL NEW COUNSELORS WILL
 RECEIVE 120 HOURS OF STATE CERTIFIED
 TRAINING DURING THEIR FIRST YEAR OF
 EMPLOYMENT.

OEC TO ENSURE THAT ALL CURRENT STAFF (PO'S
 AND COUNSELORS) WILL RECEIVE 40 HOURS OF
 STATE CERTIFIED TRAINING.

OEO TO PROVIDE SUPERVISION FOR VOLUNTEER
 AUXILIARY ACTIVITIES.

OEE TO AVOID OVER EXPENDITURE DURING THE
 QUARTER OF THE MATERIAL & SUPPLIES
 ACCOUNT FOR BOTH LGS CABIN RANCH
 SCHOOL AND JUVENILE HALL.

OEF TO DELIVER 95% OF DRAFT MATERIALS
 FROM THE PROBATION OFFICERS TO THE
 STENO POOL WITHIN 96 HOURS OF THE
 CALENDARED COURT DATE.

OEG TO HAVE 95% OF ALL COURT REPORTS
 TYPED BY THE STENO POOL WITHIN 48
 JUDICIAL HOURS OF THE CALENDARED COURT
 DATE.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL THE STAFF HAS
 BEEN REDUCED BY ONE FROM 40 TO 39.
 THE STOREKEEPER POSITION HAS BEEN
 TRANSFERRED TO THE PURCHASER'S
 OFFICE. THE STAFF OF 39 WILL BE
 AVAILABLE TO PROVIDE SUPPORT SERVICES
 TO THE COURT OPERATION. COURT
 DEADLINES WILL CONTINUE TO BE MET.

M80-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 13 ADULT PROBATION

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

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* * * * * SUMMARY BUDGET * * * * *

MSA: 90 PUBLIC PROTECTION GROUP

DEPARTMENT: 13 ADULT PROBATION

	1982-83 ACTUAL	1983-84 ORIGINAL	1983-84 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.	COMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:							
----- P R O G R A M S -----							
ADULT PROBATION SUPERVISION	1,477,903	1,638,564	1,638,564	750,258	1,870,743	1,870,743	232,179
PRE-SENTENCING INVESTIGATION	1,106,968	1,210,971	1,210,971	557,469	1,256,270	1,256,270	45,299
ADMINISTRATION-ADULT PROBATION	698,574	881,057	881,057	366,972	959,458	959,058	78,001
BUDGETED OPERATING	3,363,445	3,730,592	3,730,592	1,674,699	4,086,471	4,086,071	355,479
TOTAL OPERATING	3,363,445	3,730,592	3,730,592	1,674,699	4,086,471	4,086,071	355,479

* DEPARTMENT REVENUE SUMMARY:

GENERAL FUND REVENUES - CREDITED TO DEPT	245,887	224,000	224,000	160,113	235,000	235,000	11,000
GENERAL FUND UNALLOCATED	3,117,558	3,506,592	3,506,592	1,514,586	3,851,471	3,851,071	344,479
TOTAL BUDGETED	3,363,445	3,730,592	3,730,592	1,674,699	4,086,471	4,086,071	355,479
TOTAL DEPARTMENT	3,363,445	3,730,592	3,730,592	1,674,699	4,086,471	4,086,071	355,479

* DEPARTMENT CAPITAL EXPENDITURE SUMMARY:

GENERAL FUND FM/CIP	0	0	0	0	49,600	49,600	49,600
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* DEPARTMENT EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:

PERMANENT POSITIONS	103	107	107		112	112	5
TOTAL BUDGETED	103	107	107		112	112	5
TOTAL DEPARTMENT	103	107	107		112	112	5

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 13 ADULT PROBATION

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

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* * * * SUMMARY BUDGET * * * *

HSA : 90 PUBLIC PROTECTION GROUP
DEPT : 13 ADULT PROBATION
PROGRAM: 1603 ADULT PROBATION SUPERVISION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROTECT THE COMMUNITY AND SERVE THE
COURTS BY ENFORCING ORDERS; PROVIDE
OFFENDERS UNDER SUPERVISION WITH SUPPORT
SERVICES TO ASSIST REHABILITATION.

--OBJECTIVES: OHA TO MAINTAIN A 15% YEARLY INCREASE IN
GENERAL FUND REVENUE COLLECTION.

OHC TO MAINTAIN THE PERCENTAGE OF
DRINKING DRIVER PROGRAM CASES RETURNED
TO COURT FOR UNSATISFACTORY COMPLETION
AT LESS THAN 30%.

OHO TO INSURE THAT 70% OF ALL SUPERVISION
CASES RECEIVED ARE CLASSIFIED.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED FUNDING LEVEL, THE
NUMBER OF AUTHORIZED POSITIONS WILL BE
INCREASED FROM 43 TO 47. THREE
PROBATION OFFICER POSITIONS HAVE BEEN
TRANSFERRED FROM THE INVESTIGATION
PROGRAM. DURING 1984-85 COMMUNITY
SERVICES WILL REMAIN AT THE PRESENT
LEVEL, WITH CASELOADS OF APPROXIMATELY
175 PROBATIONERS PER PROBATION OFFICER
IN THE PROBATION UNITS. THE FOLLOWING
SPECIALIZED PROGRAMS WILL BE
MAINTAINED: OUT-OF-COUNTY SERVICES,
DRUG DIVERSION, DOMESTIC VIOLENCE
DIVERSION, DRINKING DRIVER AND
INTENSIVE SERVICES (FUNDED THROUGH
AB90 FUNDS).

THE COMMUNITY SERVICES PROGRAM WILL
CONTINUE TO PROVIDE SUPERVISION TO AN
ONGOING CASELOAD OF APPROXIMATELY
7,500, AND SUPERVISE REFERRALS TO THE
SPECIALIZED PROGRAMS AS NOTED ABOVE
AND TO PUBLIC SERVICE AND PROJECT 20
WITHIN THE DEPARTMENT. PROBATIONERS
WHO VIOLATE THE TERMS OF THEIR
PROBATION WILL BE REFERRED BACK TO THE
COURTS FOR DISPOSITION OF THEIR CASES.

ALL OBJECTIVES WERE MET DURING THE
FIRST SIX MONTHS OF 1983-84.

* * * * * SUMMARY BUDGET * * * * *

MSA : 90 PUBLIC PROTECTION GROUP
 DEPT : 13 ADULT PROBATION
 PROGRAM: 1611 PRE-SENTENCING INVESTIGATION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE THE MUNICIPAL AND SUPERIOR COURTS WITH COMPLETE, ACCURATE AND OBJECTIVE PRE-SENTENCING REPORTS AND TO PROVIDE ALTERNATIVE SENTENCING AND DIVERSION PROGRAMS AS ORDERED.

--OBJECTIVES: OIB TO MAINTAIN AT 1% OR LESS THE NUMBER OF REPORTS WHICH FAIL TO REACH THE COURTS AT LEAST TWO WORKING DAYS BEFORE SENTENCING.

OIC TO MAINTAIN IN PROJECT 20 A POSITIVE COMPLETION FACTOR OF 60%, PROVIDING THE COMMUNITY WITH 70,000 SERVICE HOURS.

OID TO PROCESS 720 REFERRALS THROUGH THE PUBLIC SERVICE PROGRAM FOR A TOTAL OF 15,000 HOURS OF SERVICE AND \$20,000 IN FINANCIAL RESTITUTION TO VICTIMS OF CRIME.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED FUNDING LEVEL, THE NUMBER OF AUTHORIZED POSITIONS WILL REMAIN AT 31. HOWEVER, THREE NEW COURT ALTERNATIVE SPECIALIST POSITIONS HAVE BEEN ADDED TO CONTINUE PROJECT 20 AND COMMUNITY SERVICES ACTIVITIES. THIS INCREASE IS OFFSET BY THE REASSIGNMENT OF THREE PROBATION OFFICERS TO THE SUPERVISION PROGRAM. THE LEVEL OF SERVICE WILL BE THAT CURRENTLY IN EFFECT. THE PERCENTAGE OF LATE REPORTS TO THE COURTS HAS BEEN REDUCED TO LESS THAN 1% FROM A HIGH OF 5% IN PREVIOUS YEARS. AN ERROR RATE OF 1% OR LESS WILL BE MAINTAINED, RESULTING IN PRACTICALLY NO DELAY TO MEMBERS OF THE PUBLIC. BOTH PROJECT 20 AND THE PUBLIC SERVICE PROGRAM CAN CONTINUE PROVIDING SENTENCING AND PRE-SENTENCING ALTERNATIVES TO THE COURTS.

ALL OBJECTIVES WERE MET DURING THE FIRST SIX MONTHS OF 1983-84.

PROGRAM: 7131 ADMINISTRATION-ADULT PROBATION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO ADMINISTER THE STAFFING AND FISCAL RESOURCES OF THE DEPARTMENT TO INSURE LEGAL OBLIGATIONS ARE MET

--OBJECTIVES: OJA TO PROCESS AND TRANSMIT TO THE INVESTIGATION DIVISION ALL REQUESTS FOR PRESENCE, SUPPLEMENTAL AND MISCELLANEOUS REPORTS

OJB TO MAINTAIN A TURNAROUND TIME OF 2.5 DAYS FOR A PRESENCE, SUPPLEMENTAL OR MISCELLANEOUS REPORT.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED FUNDING LEVEL, A CLERK TYPIST POSITION HAS BEEN ADDED BRINGING THE TOTAL NUMBER OF PERSONNEL TO 34. REPORTS FOR THE COURT WILL CONTINUE TO BE PROCESSED IN A TIMELY FASHION. ALL OBJECTIVES WERE MET DURING THE FIRST SIX MONTHS OF 1983-84.

THE DEPARTMENT PROJECTS REVENUES AT \$235,000, UP FROM \$224,000 IN 1983-84. THE DEPARTMENT ANTICIPATES COLLECTING AN ADDITIONAL \$11,000 IN DIVERSION FEES.

* * * * SUMMARY B U O G E T * * * *

MSA: 90 PUBLIC PROTECTION GROUP
 DEPARTMENT: 15 COUNTY CLERK

	1982-83 ACTUAL	1983-84 ORIGINAL	1983-84 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.	COMP TO REVISED
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DEPARTMENT EXPENDITURE SUMMARY:

- - - - P R O G R A M S - - - -

COUNTY CLERK SERVICES	3,372,989	4,189,755	4,183,022	1,762,451	4,735,703	4,735,703	552,681
BUDGETED OPERATING	3,372,989	4,189,755	4,183,022	1,762,451	4,735,703	4,735,703	552,681
TOTAL OPERATING	3,372,989	4,189,755	4,183,022	1,762,451	4,735,703	4,735,703	552,681

DEPARTMENT REVENUE SUMMARY:

GENERAL FUND REVENUES - CREDITED TO DEPT	1,485,898	1,627,246	1,627,246	1,005,330	1,562,000	1,562,000	65,246-
GENERAL FUND UNALLOCATED	1,887,091	2,562,509	2,555,776	757,121	3,173,703	3,173,703	617,927
TOTAL BUDGETED	3,372,989	4,189,755	4,183,022	1,762,451	4,735,703	4,735,703	552,681
TOTAL DEPARTMENT	3,372,989	4,189,755	4,183,022	1,762,451	4,735,703	4,735,703	552,681

DEPARTMENT CAPITAL EXPENDITURE SUMMARY:

GENERAL FUND FM/CIP	0	0	41,600	3,300	0	0	41,600-
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DEPARTMENT EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	124	127	127		127	127	0
TOTAL BUDGETED	124	127	127		127	127	0
TOTAL DEPARTMENT	124	127	127		127	127	0

MBO-BUDGET REPORT I00-C R

RUN HER: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 15 COUNTY CLERK

DATE: 05/12/84

FISCAL YEAR 1984-85

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DEPT PAGE: 2

***** SUMMARY BUDGET *****

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 15 COUNTY CLERK
PROGRAM: 1705 COUNTY CLERK SERVICES

K - - - - -

DEPARTMENT PERFORMANCE

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

-PROGRAM GOAL: TO PRODUCE AND MAINTAIN MINUTES OF ALL
COURT ACTIONS AND INDEX ALL FILINGS MADE
BEFORE THE COURT. TO ISSUE WRITS,
CITATIONS, SUBPOENAS AND ABSTRACTS AT
THE DIRECTION OF THE SUPERIOR COURT.

--OBJECTIVES: P9A TO ISSUE ALL PROCESSES AND NOTICES
REQUIRED BY THE COURT WITHIN THREE
WORKING DAYS.

P9B TO PROVIDE A DEPUTY COUNTY CLERK AT ALL
SESSIONS OF THE SUPERIOR COURT.

P9C TO PREPARE AN INDEX OF PROCEEDINGS
FILED IN THE SUPERIOR COURT.

MBO-BUDGET REPORT 100-C R

RUN NSR: 83/13/16
DATE: 05/12/84
TIME: 14:04CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1984-85

DEPT: 31 FIRE DEPARTMENT

DEPT PAGE: 1

* * * * SUMMARY B U O G E T * * * *

MSA: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 31 FIRE DEPARTMENT

	1982-83 ACTUAL	1983-84 ORIGINAL	1983-84 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.	COMP TO REVISED
* - - - - DEPARTMENT EXPENDITURE SUMMARY: - - - - *							
- - - - P R O G R A M S - - - -							
NO PROGRAM DEFINED	4,720	0	17,206	682	0	0	17,206-
FIRE SUPPRESSION	88,786,770	101,260,259	101,114,633	47,274,297	102,745,358	102,347,078	1,232,445
FIRE PREVENTION	3,180,100	3,306,093	3,271,816	2,125,463	3,241,749	3,241,749	30,067-
FIRE INVESTIGATION	939,720	1,036,808	1,036,808	520,628	1,109,382	1,109,302	72,574
FIRE SUPPORT SERVICES	1,189,425	1,587,291	1,587,291	696,271	1,640,791	1,640,791	53,550
ADMINISTRATION	2,746,692	3,315,385	3,318,776	1,506,971	3,990,736	3,903,057	504,281
BUDGETED OPERATING	96,847,427	110,505,836	110,346,530	52,124,312	112,728,016	112,242,057	1,895,527
TOTAL OPERATING	96,847,427	110,505,836	110,346,530	52,124,312	112,728,016	112,242,057	1,895,527
* - - - - DEPARTMENT REVENUE SUMMARY: - - - - *							
GENERAL FUND REVENUES - CREDITED TO DEPT	357,049	350,000	350,000	79,228	350,000	350,000	0
GENERAL FUND UNALLOCATED	91,533,497	104,489,229	104,343,625	49,279,904	106,423,351	105,937,392	1,593,767
TOTAL BUDGETED	91,890,546	104,839,229	104,693,625	49,359,132	106,773,351	106,287,392	1,593,767
TOTAL DEPARTMENT	91,890,546	104,839,229	104,693,625	49,359,132	106,773,351	106,287,392	1,593,767
* - - - - DEPARTMENT CAPITAL EXPENDITURE SUMMARY: - - - - *							
GENERAL FUND FM/CIP	139,263	97,000	124,350	15,759	405,580	227,000	102,650
* - - - - DEPARTMENT EMPLOYMENT SUMMARY: - - - - *							
AUTHORIZED POSITIONS:	1,631	1,631	1,632		1,637	1,637	5
PERMANENT POSITIONS	1,631	1,631	1,632		1,637	1,637	5
TOTAL BUDGETED	1,631	1,631	1,632		1,637	1,637	5
TOTAL DEPARTMENT	1,631	1,631	1,632		1,637	1,637	5

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 31 FIRE DEPARTMENT

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

DEPT PAGE: 2

* * * * * SUMMARY B U O G E T * * * * *

MSA : 90 PUBLIC PROTECTION GROUP
 DEPT : 31 FIRE DEPARTMENT
 PROGRAM: 1311 FIRE SUPPRESSION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO MINIMIZE FIRE INJURIES, DEATHS AND
 PROPERTY DAMAGE

--OBJECTIVES: KAC LIMIT FIRE SPREAD TO FLOOR OF ORIGIN
 IN 90% OF THE BUILDING FIRE INCIDENTS.

KAE FOR EVERY 1000 EMERGENCY INCIDENTS RESP
 ONDED TO BY FIRE SUPPRESSION UNITS ACCI-
 DENTS WILL BE LIMITED TO 1

KAI CONDUCT FOLLOW-UP INSPECTIONS OF
 VIOLATIONS IDENTIFIED UNDER CRISP
 WITHIN AN AVERAGE OF 21 DAYS AND
 ACHIEVE 75% CORRECTION OF VIOLATIONS.

KAK TO CONDUCT A TOTAL OF 7500
 INSPECTIONS PER YEAR.

KOO RESPOND TO 100% OF NON-AIRCRAFT FIRES
 IN 3 MINUTES OR LESS

KDF REVIEW ALL NEW CONSTRUCTION AND ALTER-
 ATION PLANS WITHIN 7 WORKING DAYS OF
 RECEIPT

KDG MAINTAIN AN AVERAGE RESPONSE TIME OF
 4 MINUTES OR LESS TO RESUSCITATION
 INCIDENTS AT AIRPORT.

KDA CONDUCT EVALUATIONS FOR 90% OF FIRE
 SUPPRESSION COMPANY UNITS EVERY 3 MONTHS

KDO CONDUCT DRILLS FOR 100% OF BATTALIONS
 TWICE YEARLY.

KOG INSURE THAT 100% OF COMPANY OFFICERS
 ARE CERTIFIED IN CFR INSTRUCTION AND
 100% OF FIRE FIGHTERS ARE RECERTIFIED IN
 CFR ANNUALLY

KOH ESTABLISH AND MAINTAIN A TRAINING
 PROGRAM TO BE SUCCESSFULLY COMPLETED
 BY 100% OF PROBATIONARY COMPANY
 OFFICERS.

KDI ESTABLISH/MAINTAIN TRAINING PROGRAM TO
 BE SUCCESSFULLY COMPLETED BY 100% OF
 PROBATIONARY BATTALION CHIEFS.

KOJ TO MAINTAIN AN AVERAGE RESPONSE TIME
 OF 3.0 MINUTES TO REPORTED BUILDING
 FIRES.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL OF FUNDING, A
 MINIMUM OF 315 FIREFIGHTERS AND
 OFFICERS WILL CONTINUE TO BE ON DUTY
 EACH DAY. THIS NUMBER IS IN ACCORD
 WITH THE MEMORANDUM OF UNDERSTANDING
 BETWEEN THE CITY AND THE FIREFIGHTERS
 UNION. ALSO TWO CLASSES OF
 FIREFIGHTERS HAVE BEEN SCHEDULED TO
 START DURING THE FIRST HALF OF THE
 FISCAL YEAR.

THE DEPARTMENTAL GOAL OF A 3.0 MINUTE
 RESPONSE TIME FOR FIRE CALLS AND
 RESUSCITATIONS REMAINS UNCHANGED.
 DURING THE FIRST HALF OF 1983-84, THE
 AVERAGE RESPONSE TIME FOR BUILDING
 FIRES HAS BEEN 2.5 MINUTES.
 RESUSCITATION RESPONSE TIME AVERAGED
 2.9 MINUTES.

THREE TRIPLE COMBINATION PUMPERS, ONE
 AERIAL LADDER AND A QUINT HAVE BEEN
 REQUESTED IN ACCORD WITH THE
 DEPARTMENT'S MOTORIZED EQUIPMENT
 REPLACEMENT PROGRAM. THE PTI STUDY
 CONDUCTED BY THE DEPARTMENT POINTS OUT
 THE NEED FOR ADDITIONAL COVERAGE IN
 THE SOUTHEAST POSITION OF THE CITY.
 THE QUINT WILL BE USED FOR THIS PURPOSE.

KOK TO MAINTAIN AN AVERAGE RESPONSE TIME
 OF 3.0 MINUTES TO RESUSCITATION
 INCIDENTS

KOL TO MAINTAIN AN AVERAGE RESPONSE TIME
 OF 5.0 MINUTES TO OTHER EMERGENCY
 INCIDENTS.

KOM TO MAINTAIN AN AVERAGE RESPONSE TIME
 OF 7.0 MINUTES TO NON-EMERGENCY
 INCIDENTS.

* * * * * S U M M A R Y B U D G E T * * * * *

MSA : 90 PUBLIC PROTECTION GROUP
 DEPT : 31 FIRE DEPARTMENT
 PROGRAM: 1312 FIRE PREVENTION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PREVENT PERSONAL AND PROPERTY LOSS
 FROM HAZARDOUS PROPERTY CONDITION

--OBJECTIVES: KEC INSPECT 100% OF OCCUPANCIES FOR WHICH
 F.D. PERMITS ARE REQUIRED W/ IN 14 DAYS.

KED ABATE 80% OF CODE VIOLATIONS WITHIN
 10 DAYS.

KEF ACHIEVE AN ANNUAL ABATEMENT RATE
 OF 70% OF CORRECTIONS REQUIRED

KEG TO CONTINUE TO PROVIDE PLAN CHECKING
 SERVICES AS REQUIRED

KEH CONDUCT 24,000 BUILDING/STRUCTURE IN-
 SPECTIONS ANNUALLY IN 17 DISTRICTS.

KEI CONDUCT 1990 SPECIAL OCCUPANCY
 INSPECTIONS ANNUALLY.

KEN TO LOG AND RECORD ALL ASSIGNED NEW
 CONSTRUCTION PLANS AND COMPLETE PLAN
 CHECKS ON 85% OF ACCEPTABLE PLANS
 WITHIN 35 DAYS.

KEO TO LOG AND RECORD ALL ASSIGNED
 ALTERATION PLANS AND COMPLETE PLAN
 CHECKS ON 85% OF ACCEPTABLE PLANS
 WITHIN 10 DAYS.

PROGRAM: 1313 FIRE INVESTIGATION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO DETERMINE FIRE CAUSE AS ACCIDENTAL
 OR ARSON TO ENHANCE CITIZEN SAFETY

--OBJECTIVES: KFA CLASSIFY 100% OF ALL INCIDENTS IN-
 VESTIGATED.

KFO TO EVALUATE 100% OF THE INCIDENTS REFER-
 RED BY CAUSE AND ORIGIN SECTION

KFE TO MAINTAIN CLEARANCE RATE ON
 ASSIGNED ARSON CASES AT 45%.

KFF TO SECURE CONVICTIONS ON 85% OF THE
 CASES WHICH ARE CHARGED AFTER BEING
 PRESENTED BY THE CRIMINAL
 INVESTIGATION UNIT.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED FUNDING LEVEL, FOUR
 CIVILIAN FIRE SAFETY INSPECTOR
 POSITIONS WILL BE ADDED AND 2 UNIFORM
 INSPECTOR POSITIONS WILL BE DEPLETED.
 A THIRD H4 INSPECTOR WILL BE
 TRANSFERRED TO THE BUREAU OF
 INVESTIGATION, ARSON EARLY WARNING
 PROGRAM. THE PUBLIC CAN CONTINUE TO
 BE ASSURED THAT REQUIRED
 BUILDING/STRUCTURAL AND SPECIAL
 OCCUPANCY INSPECTIONS WILL BE
 PERFORMED IN A TIMELY FASHION. MBO
 OBJECTIVES PERTAINING TO COMPLETION
 TIME OF PLAN CHECKS ARE BEING MET.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, ONE H4
 INSPECTOR HAS BEEN REASSIGNED FROM THE
 PREVENTION PROGRAM. THE INSPECTOR
 WILL BE ASSIGNED TO THE ARSON EARLY
 WARNING PROGRAM. THE DEPARTMENT
 EXPECTS TO MEET ALL ITS OBJECTIVES.
 DURING THE FIRST HALF OF 1983-84, THE
 CLEARANCE RATE ON ASSIGNED ARSON CASES
 WAS 42.6%.

DURING THIS SAME PERIOD THE ARSON TASK
 FORCE SECURED CONVICTIONS ON 92% OF
 CASES PRESENTED BY THE CRIMINAL
 INVESTIGATION SECTION.

MBO-BUDGET REPORT 100-C R

RUN HCR: 83/I3/I6
 DATE: 05/12/84
 TIME: 14:04

CITY AND COUNTY OF SAN FRANCISCO
 FISCAL YEAR 1984-85

DEPT: 31 FIRE DEPARTMENT

DEPT PAGE: 6

***** SUMMARY BUDGET *****

MSA : 90 PUBLIC PROTECTION GROUP
 DEPT : 31 FIRE DEPARTMENT
 PROGRAM: 1314 FIRE SUPPORT SERVICES

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE WATER, EQUIPMENT AND SUPPLY
 SUPPORT TO SUPPRESSOR FORCES.

--OBJECTIVES: KGC TEST 100% OF ENGINE PUMPS AND 100% OF
 HAND RAISED LADDERS EVERY 12 MONTHS

KGE PROVIDE EQUIPMENT/APPARATUS REPLACEMENT
 WITHIN 1 HOUR IN 100% OF EQUIPMENT/
 APPARATUS DOWNTIME SITUATIONS TO
 MAINTAIN LINE COMPANIES IN SERVICE

KGH SERVICE 30% OF LOW PRESSURE AND AWSS
 HYDRANTS ANNUALLY.

KGJ TEST 33% OF AWSS VALUES ANNUALLY

PROGRAM: 7115 ADMINISTRATION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE DIRECTION TO FIRE PROGRAMS
 IN A MANNER THAT PROMOTES EFFECTIVE
 EFFICIENT FIRE PREVENTION AND
 SUPPRESSION

--OBJECTIVES: KHA MAINTAIN EQUIPMENT DISPATCH ACCURACY
 AT 100% OF TOTAL DISPATCHES

KHD PROCESS 95% OF ALL INCIDENT CALLS FROM
 STREET BOXES WITHIN 30 SECONDS TRANS-
 ACTION TIME.

KHC PREPARE DAILY REGISTER WITHIN 24 HOURS
 AND MONTHLY OUTPUT REPORTS WITHIN 21
 DAYS OF END OF REPORT PERIOD

KHD LIMIT DAILY ABSENCES TO 15% OF PERSON-
 NEL ASSIGNED TO FIREFIGHTING UNITS.

KHL PROCESS 85% OF ALL INCIDENT CALLS FROM
 TELEPHONES WITHIN 30 SECONDS TRANSACTION
 TIME.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, STAFFING
 REMAINS THE SAME AS IN 1983-84. THE
 DEPARTMENT WILL CONTINUE ITS OBJECTIVE
 OF PROVIDING EQUIPMENT/APPARATUS
 REPLACEMENT WITHIN 1 HOUR TO ASSURE
 THAT ALL COMPANY UNITS ARE AVAILABLE
 FOR SERVICE AT ALL TIMES.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED FUNDING LEVEL, TWO
 NEW POSITIONS AND ONE SUBSTITUTION
 HAVE BEEN INCLUDED. THE DEPARTMENT
 HAS NOT MET ITS OBJECTIVE OF LIMITING
 DAILY ABSENCES TO 15% OF PERSONNEL
 ASSIGNED TO FIREFIGHTING UNITS.
 DURING THE FIRST SIX MONTHS OF 1983-84
 DAILY ABSENCES AVERAGED 17.6%. AN
 ASSISTANT CLAIMS COMPENSATION
 SUPERVISOR HAS BEEN REQUESTED TO
 ASSIST THE DEPARTMENT IN ADDRESSING
 THIS PROBLEM.

THE DEPARTMENT'S REQUEST ALSO PROVIDES
 FOR IMPLEMENTATION OF A MANAGEMENT
 INFORMATION SYSTEM. THE SYSTEM WILL
 BE IMPLEMENTED IN STAGES WITH THE
 HAZARDOUS MATERIAL PORTION BEING
 IMPLEMENTED FIRST. OTHER AREAS TO BE
 AUTOMATED ARE: BUREAU OF FIRE
 PREVENTION, BUREAU OF EQUIPMENT,
 BUREAU OF PERSONNEL, COMMUNICATIONS
 CENTER.

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 38 POLICE

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

DEPT PAGE: 1

* * * * SUMMARY BUDGET * * * *

M5A: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 38 POLICE

	1982-83 ACTUAL	1983-84 ORIGINAL	1983-84 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.	COMP TO REVISED
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DEPARTMENT EXPENDITURE SUMMARY:

- - - - - P R O G R A M S - - - - -

PERSONAL & PROPERTY CRIMES PROG	12,645,171	13,911,305	13,857,210	3,515,780	13,493,936	13,472,416	104,794-
VICE CRIMES	3,431,300	3,613,755	3,611,286	1,918,623	3,519,773	3,519,773	91,513-
JUVENILE BUREAU	1,174,129	1,326,431	1,326,431	738,279	1,294,186	1,294,186	32,245-
COMMUNICATIONS	4,311,384	7,064,459	7,064,459	2,599,833	7,796,994	7,565,231	500,772
CRIMINALISTICS	2,115,713	2,425,771	2,425,771	1,117,356	2,345,951	2,345,951	79,820-
PROPERTY AND EVIDENCE CONTROL	1,627,929	1,525,462	1,525,462	652,792	1,672,273	1,672,273	146,811
PERMITS	270,421	321,640	321,640	146,792	326,360	326,360	4,720
RECORDS	2,789,780	3,571,574	3,571,574	1,490,603	3,789,792	3,789,792	218,218
FLEET MANAGEMENT	3,374,802	3,802,487	3,802,487	1,266,650	4,266,824	4,135,874	333,387
WARRANTS	1,696,980	1,557,051	1,557,051	880,653	1,666,340	1,666,340	109,209
PLANNING AND RESEARCH	1,295,777	1,781,350	1,781,350	724,025	1,737,889	1,737,889	43,461-
TRAINING	5,173,698	2,678,154	2,678,154	1,590,043	3,866,234	3,866,234	1,188,020
PERSONNEL SERVICES	1,892,391	2,410,165	2,410,165	941,705	2,422,144	2,422,144	11,979
LEGAL SERVICES	761,512	850,172	850,172	429,495	902,168	902,168	51,996
EXTENDED LEAVE	20,290	0	0	0	0	0	0
POLICE SERVICES TO OTHER DEPTS	0	0	0	0	0	0	0
COMMUNITY SERVICES	1,798,976	2,893,372	2,963,806	1,178,657	3,342,978	3,301,721	337,915
INTELLIGENCE	1,736,043	1,840,607	1,839,715	892,742	1,800,745	1,800,745	20,970-
INTERNAL AFFAIRS	1,265,951	2,294,907	2,294,907	596,630	2,382,715	2,365,071	70,164
DEPARTMENTAL MANAGEMENT	8,421,909	7,591,855	7,641,855	1,868,515	7,822,136	7,865,453	223,590
CONSENT DECREE	633,462	992,957	992,957	332,171	1,166,721	1,166,721	173,764
DISTRICT POLICING	61,230,891	65,123,996	65,107,696	33,769,673	64,836,166	64,625,608	482,080-
TACTICAL FORCE	5,687,052	6,215,334	6,215,334	3,027,499	6,077,581	6,077,581	137,753-
MUNI PROTECTION	3,226,389	3,950,567	3,950,567	1,832,283	3,857,310	3,857,310	93,257-
FIELD TRAINING (FTO)	556,460	2,671,870	2,671,870	179,961	1,209,843	1,209,843	1,462,027-
TRAFFIC REGULATION	3,614,386	2,105,312	2,105,312	1,988,324	2,130,298	2,130,298	24,926
GENERAL PARKING ENFORCEMENT PROGRA	3,025,311	4,757,041	4,757,041	1,389,507	4,947,614	4,947,614	150,575
STREET SWEEPING PROGRAM	505,743	657,747	657,747	209,772	756,944	756,944	72,197
PREFERENTIAL PARKING PROGRAM	856,831	1,164,735	1,164,735	446,450	1,422,932	1,422,932	250,197
GENERAL MOVING ENFORCEMENT	4,315,325	5,433,483	5,428,994	2,258,604	5,440,099	5,440,099	11,185
BUDGETED OPERATING	139,570,976	154,533,559	155,128,992	68,337,333	156,294,946	155,684,571	555,579
NON-BUDGETED OPERATING	727,360	0	156,197	93,827	0	0	156,197-
TOTAL OPERATING	140,298,336	154,533,559	155,285,189	68,431,160	156,294,946	155,684,571	372,382

MBO-BUDGET REPORT 100-C R

RUN HBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 38 POLICE

DATE: 05/12/84

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***** SUMMARY BUDGET *****

MSA: 90 PUBLIC PROTECTION GROUP

DEPARTMENT: 38 POLICE

	1982-83 ACTUAL	1983-84 ORIGINAL	1983-84 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.	COMP TO REVISED
DEPARTMENT REVENUE SUMMARY:							
GENERAL FUND REVENUES - CREDITED TO DEPT	715,635	475,000	475,000	246,171	475,000	475,000	0
GENERAL FUND UNALLOCATED	138,055,341	154,058,559	154,653,992	68,091,162	155,819,946	155,209,571	555,579
TOTAL BUDGETED	139,570,976	154,533,559	155,128,992	68,337,333	156,294,946	155,684,571	555,579
NON-BUDGETED OPERATING	727,360	0	156,197	93,827	0	0	256,167
TOTAL DEPARTMENT	140,298,336	154,533,559	155,285,189	68,431,160	156,294,946	155,684,571	599,382
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:							
GENERAL FUND FM/CIP	30,168	114,250	25,134	0	1,392,800	331,400	276,266
DEPARTMENT EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	2,446	2,658	2,658		2,734	2,730	72
TEMPORARY POSITIONS	103	103	103		103	103	0
INTERDEPT WORK ORDER POSITIONS	9	10	10		18	10	0
TOTAL BUDGETED	2,558	2,771	2,771		2,855	2,843	72
TOTAL DEPARTMENT	2,558	2,771	2,771		2,855	2,843	72

MB0-BUDGET REPORT 100-C R

RUN NBR: B3/13/16

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 3B POLICE

DATE: 05/12/84

FISCAL YEAR 1984-B5

TIME: 14:04

OEPT PAGE: 3

* * * * SUMMARY B U O G E T * * * *

MSA : 90 PUBLIC PROTECTION GROUP
 DEPT : 38 POLICE
 PROGRAM: 1111 PERSONAL & PROPERTY CRIMES PROG

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PREVENT CRIME BY INVESTIGATION
 CASES INVOLVING CRIMES AGAINST PERSONS
 AND PROPERTY AND MAKING ARRESTS FOR
 PROSECUTION

--OBJECTIVES: JFG TO ASSIGN AND INVESTIGATE 100% OF
 HOMICIDE CASES AND OBTAIN A CLEARANCE
 RATE OF 68%.

JFI TO INCREASE FROM 35% TO 40% ASSIGNED
 ROBBERY CASES AND MAINTAIN A 55%
 CLEARANCE RATE.

JFZ TO ASSIGN 35% OF FRAUD CASES AND
 MAINTAIN A CLEARANCE RATE OF 75%.

PROGRAM: 1113 VICE CRIMES

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THIS PROGRAM CONTAINS APPROXIMATELY
 THREE-FOURTHS OF THE INVESTIGATIONS
 BUREAU STAFF. THE BUREAU PROPOSES TO
 MEET THESE AND OTHER IMPORTANT
 OBJECTIVES IN THE AREAS OF SEX CRIMES,
 ASSAULT, ARSON, AUTO THEFT AND
 BURGLARY WITH THE SAME STAFFING
 LEVEL. PERMANENT SWORN STAFFING WILL
 INCREASE BY 10 LIEUTENANTS AS 10
 LIKE-WORK - LIKE-PAY LIEUTENANTS ARE
 REPLACED BY APPOINTMENT NEXT YEAR.
 PERFORMANCE TARGETS WILL REMAIN FAIRLY
 STEADY. IN THE CURRENT YEAR, HOMICIDE
 AND BURGLARY ARE PERFORMING BELOW
 TARGET, WHILE ROBBERY AND SEX CRIMES
 ARE PERFORMING ABOVE TARGETS.

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PREVENT CRIMES INVOLVING NARCOTICS,
 PROSTITUTION AND GAMBLING THROUGH
 INVESTIGATION AND ENFORCEMENT.

--OBJECTIVES: JHC TO DECREASE PROSTITUTION PRESENCE IN
 THE AFFECTED AREAS BY DECREASING
 PROSTITUTION COMPLAINTS BY 5%; IMPROVE
 QUALITY OF ARRESTS BY 5% THRU USE OF A-V
 EQUIPMENT; INCREASE RIMPING/PANDERING
 ARRESTS THROUGH HIGHER QUALITY EVIDENCE.

JHO TO DECREASE GAMBLING COMPLAINTS BY
 5% THROUGH AN INCREASE OF 5% IN THE
 NUMBER OF ARRESTS MADE.

PROGRAM: 1114 JUVENILE BUREAU

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE BUREAU IS PROPOSING NO CHANGE IN
 STAFFING FOR THIS PROGRAM. FIFTY-FOUR
 OFFICERS AND 3 CIVILIANS WILL CONTINUE
 TO EMPHASIZE MAKING "QUALITY" ARRESTS
 IN PROSTITUTION, NARCOTICS AND
 GAMBLING IN ORDER TO OBTAIN
 CONVICTIONS. THIS SHOULD FURTHER
 DISCOURAGE FELONY-RELATED CRIMES.

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PREVENT CRIMES COMMITTED BY YOUTHS
 AND REDUCE DELINQUENCY

--OBJECTIVES: JIA TO MAINTAIN CLEARANCE RATES OF
 JUVENILE STREET ROBBERIES AT 75%.

JIC TO MAINTAIN CLEARANCE RATES OF CHILD
 ABUSE CASES AT 75%.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

EIGHTEEN OFFICERS AND TWO CIVILIANS
 ARE PLANNING TO INCREASE CLEARANCES
 FOR JUVENILE STREET CRIMES AND CHILD
 ABUSE CASES FROM 70 TO 75% AND FROM 80
 TO 85% RESPECTIVELY. THIS REFLECTS
 CURRENT YEAR PERFORMANCE AND WILL BE
 ACCOMPLISHED WITH NO INCREASE IN STAFF.

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 38 POLICE

DATE: 05/12/84

FISCAL YEAR 1984-B5

TIME: 14:04

DEPT PAGE: 6

* * * * SUMMARY B U O G E T * * * *

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: II22 COMMUNICATIONS

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: PROVIDE 24 HOUR TELEPHONE, RADIO AND
TELETYPE COMMUNICATIONS AMONG THE
PUBLIC, OFFICERS ON PATROL AND EMPLOYEES
IN STATIONS AND HEADQUARTERS.

--OBJECTIVES: JJF TO ACHIEVE A BEST CASE 50% QUEUING
TIME OF "A" PRIORITY CALLS FOR CENTRAL
STATION OF 1.5 MINUTES.

JJG TO ACHIEVE A BEST CASE 50% QUEUING
TIME OF "A" PRIORITY CALLS FOR
SOUTHERN STATION OF 1.5 MINUTES.

JJH TO ACHIEVE A BEST CASE 50% QUEUING
TIME OF "A" PRIORITY CALLS FOR POTRERO
STATION OF 1.5 MINUTES.

JJI TO ACHIEVE A BEST CASE 50% QUEUING TIME
OF "A" PRIORITY CALLS FOR MISSION
STATION OF 2 MINUTES.

JJJ TO ACHIEVE A BEST CASE 50% QUEUING
TIME OF "A" PRIORITY CALLS FOR
NORTHERN STATION OF 1.5 MINUTES.

JJK TO ACHIEVE A BEST CASE 50% QUEUING
TIME OF "A" PRIORITY CALLS FOR PARK
STATION OF 1.5 MINUTES.

JJL TO ACHIEVE A BEST CASE 50% QUEUING
TIME OF "A" PRIORITY CALLS FOR
RICHMOND STATION OF 1.5 MINUTES.

JJM TO ACHIEVE A BEST CASE 50% QUEUING
TIME OF "A" PRIORITY CALLS FOR
INGLESIDE STATION OF 1.5 MINUTES.

JJN TO ACHIEVE A BEST CASE 50% QUEUING
TIME OF "A" PRIORITY CALLS FOR TARAVAL
STATION OF 1.5 MINUTES.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

ONE HUNDRED AND THIRTY ONE STAFF
PERFORM ALL COMMUNICATIONS WORK OVER
THREE SHIFTS FOR THE DEPARTMENT.
WHILE NO STAFF CHANGE IS REQUESTED
NEXT YEAR, CALLS FOR SERVICE HAVE
CONTINUED TO GROW. INSTALLATION OF
COMPUTER-AIDED DISPATCH AND
REPLACEMENT OF REMAINING HAND-HELD
RADIOS SHOULD SUBSTANTIALLY IMPROVE
RESPONSE TIME AND COMMUNICATIONS AMONG
ALL UNITS. AVERAGE QUEUING TIME WILL
REMAIN AT 2 MINUTES WITH CAD
INSTALLATION.

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 38 POLICE

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

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* * * * SUMMARY B U D G E T * * * *

MSA : 90 PUBLIC PROTECTION GROUP
 DEPT : 38 POLICE
 PROGRAM: 1123 CRIMINALISTICS

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: ASSIST ENFORCEMENT EFFORTS BY ANALYZING
 EVIDENCE COLLECTED AT CRIME SCENES AND
 PRESENTING COURT TESTIMONY

--OBJECTIVES: JKF TO MAINTAIN A 18% LATENT PRINT
 IDENTIFICATION RATE.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE CRIME LAB AND LATENT FINGERPRINT
 SEARCH UNITS ARE ANTICIPATING DRAMATIC
 PERFORMANCE IMPROVEMENTS RESULTING
 FROM MAJOR NEW INVESTMENTS IN
 TECHNOLOGY. THE CRIME LAB IS
 REQUESTING \$66,000 IN NEW EQUIPMENT
 FOR SPECIALIZED EVIDENTIARY
 REQUIREMENTS IN AN EFFORT TO
 CONTINUALLY UPGRADE ITS LAB
 FACILITIES. THE AUTOMATED FINGERPRINT
 COMPUTER HAS ALMOST DOUBLED THE LATENT
 "HIT RATE".

PROGRAM: 1124 PROPERTY AND EVIDENCE CONTROL

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO STORE AND ISSUE EVIDENTIARY, FOUND,
 AND DEPARTMENTAL PROPERTY IN A SECURE
 MANNER.

--OBJECTIVES: JLA TO RELEASE OR OTHERWISE LEGALLY
 DISPOSE OF 26% OF PROPERTY HELD FOR
 OVER ONE YEAR.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE PROPERTY UNIT HANDLES SOME 32,000
 ITEMS OF CONTRABAND AND EVIDENCE PER
 YEAR. THE UNIT HOPES TO INCREASE THE
 RATE OF RELEASE, AND THUS, TURNOVER TO
 ALLEVIATE OVERCROWDED STORAGE AREAS
 WITHOUT INCREASING STAFF.

PROGRAM: 1125 PERMITS

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO REGULATE PUBLIC FUNCTIONS WHERE
 THERE ARE OPPORTUNITIES FOR CRIMINAL
 ACTIVITIES TO OCCUR

--OBJECTIVES: JMA TO RESEARCH AND PREPARE A PERMIT
 SECTION OPERATING MANUAL, DETAILED
 SPECIFIC CRITERIA AND PROCEDURES AND
 PROCEDURES FOR EACH OF 82 SPECIFIC
 CLASSES.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

SEVEN STAFF ARE RESPONSIBLE FOR
 PROCESSING SOME 22 CLASSES OF PERMITS
 REGULATING POTENTIAL PUBLIC
 NUISANCES. THE UNIT ALSO INITIATES
 SOME 2,500 REVOCATIONS ANNUALLY AFTER
 INVESTIGATION. FEES ARE SET BY
 CHARTER REQUIREMENT TO COVER OPERATING
 COSTS. PERMITS HAVE BEEN SUCCESSFUL
 IN MEETING THIS OBJECTIVE.

TWO MORE OFFICERS WILL BE ADDED TO
 THIS UNIT TO ENFORCE NEW TAXICAB
 REGULATIONS.

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MBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 38 POLICE

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

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***** SUMMARY BUDGET *****

MSA : 90 PUBLIC PROTECTION GROUP
 DEPT : 38 POLICE
 PROGRAM: 1126 RECORDS
 * - - - - -

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO ASSIST ENFORCEMENT EFFORTS BY
 CREATING, MAINTAINING/UPDATING AND
 PROVIDING RECORDS OF INCIDENTS, PERSONAL
 IDENTIFICATION, WARRANTS OF ARREST
 AND TO PROVIDE COPIES TO THE PUBLIC

--OBJECTIVES: JHA TO REDUCE AVERAGE END OF MONTH
 BACKLOG OF UNPROCESSED REPORTS TO LESS
 THAN 50 REPORTS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

SEVENTEEN OFFICERS AND 96 CIVILIANS
 PARTICIPATE IN ISSUING IDENTIFICATION
 DOCUMENTS AND PROCESSING ARRESTEE
 PRINTS FOR POSITIVE IDENTIFICATION.
 CRIMINAL CASE FILES ARE ALSO
 MAINTAINED HERE IN AUTOMATED AND HARD
 COPY FORM FOR SOME 70,000 ARRESTS
 ANNUALLY. THE PROGRAM STAFF HAVE BEEN
 SUCCESSFUL IN REDUCING PAST CASE
 BACKLOGS AND PROJECT BACKLOGS NOT TO
 EXCEED 75/MO.

PROGRAM: 1127 FLEET MANAGEMENT
 * - - - - -

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PRESERVE AND MAKE SAFE THE VEHICLE
 FLEET OF THE SFPD

--OBJECTIVES: JDA TO LIMIT TOTAL 4-WHEEL VEHICLE DOWN
 TIME TO 9% OR LESS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

EIGHT STAFF ARE RESPONSIBLE FOR
 SCHEDULING MAINTENANCE AND REPAIRS FOR
 THE ENTIRE ROLLING STOCK OF 800
 VEHICLES. RECORDS AND PURCHASES ARE
 ALSO TRANSACTED BY THIS UNIT. THIS
 UNIT HAS BEEN VERY EFFECTIVE IN
 REDUCING COSTS BY CONDUCTING
 COST-BENEFIT AND END-OF-USEFUL-LIFE
 ANALYSES. DOWN TIME AND REPAIR
 TARGETS HAVE BEEN MET, EXCEPT FOR BODY
 REPAIR. PERFORMANCE SHOULD IMPROVE
 WITH THE CONTINUED 4 YEAR REPLACEMENT
 CYCLE FOR THE 4-DOOR FLEET.

THE PROGRAM IS REQUESTING EQUIPMENT TO
 PLACE AUTOMATED CONTROLS ON GAS PUMPS
 FOR SECURITY AND COST RECOVERY PURPOSES.

PROGRAM: 1128 WARRANTS
 * - - - - -

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO MAINTAIN WARRANT RECORDS.

--OBJECTIVES: JPC TO MAINTAIN THE CLEARANCE RATE OF
 WARRANTS AT 49%

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THIS PROGRAM UTILIZES 34 STAFF TO
 PROCESS OVER 80,000 WARRANTS PER
 YEAR. ABOUT ONE-HALF ARE PROJECTED
 FOR CLEARANCE NEXT YEAR, SIMILAR TO
 CURRENT YEAR LEVELS.

MBO-BUDGET REPORT 100-C R

RUN NBR: B3/I3/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 38 POLICE

DATE: 05/12/84

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* * * * S U M M A R Y B U O G E T * * * *

HSA : 90 PUBLIC PROTECTION GROUP
 DEPT : 38 POLICE
 PROGRAM: 1131 PLANNING AND RESEARCH

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO RESEARCH, ANALYZE AND DISSEMINATE
 FISCAL, INCIDENT AND POLICE PERFORMANCE
 INFORMATION

--OBJECTIVES: JQA TO TRANSMIT TO DEPARTMENT MEMBERS
 POLICIES, PROCEDURES AND INFORMATION.

JQF TO PROVIDE NECESSARY CRIME STATISTICS
 AND ANALYSIS TO THE POLICE CHIEF,
 ADMINISTRATIVE UNIT OR ANY REQUESTING
 UNITS, TO BE UTILIZED FOR PROPER POLICE
 DEPLOYMENT AND INFORMATION PURPOSES

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

FORTY STAFF ARE RESPONSIBLE FOR ALL
 ACCOUNTING AND BUDGETING FUNCTIONS,
 MAINTAIN GENERAL ORDERS CONDUCTING
 SPECIAL STUDIES, AND WRITING EQUIPMENT
 SPECIFICATIONS. DETAILED CRIME
 STUDIES (MO) ARE ALSO CONDUCTED. THE
 PROGRAM IS PROPOSING SEVERAL
 RECLASSIFICATIONS TO ADDRESS
 PROFESSIONAL PROGRAM REQUIREMENTS MORE
 APPROPRIATELY.

PROGRAM: 1132 TRAINING

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO TRAIN AND RETRAIN SWORN PERSONNEL.
 CONDUCT RECRUIT BACKGROUND CLEARANCES,
 AND SUPERVISE FIREARM QUALIFICATION

--OBJECTIVES: JRB TO REMEDIATE 100% OF ALL DEFICIENCIES
 OBSERVED IN RECRUITS BY THE END OF THE
 ACADEMY CYCLE.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE ACADEMY IS PLANNING FIVE NEW
 CLASSES NEXT YEAR. SIXTY-SIX STAFF
 WILL TRAIN 40 RECRUITS IN EACH CLASS
 AND FOCUS ON REMEDIATING 100% OF
 DEFICIENCIES IDENTIFIED THROUGH
 TESTING. CURRENT REMEDIATION RATE IS
 92%.

PROGRAM: 1133 PERSONNEL SERVICES

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO MAINTAIN PERSONNEL RECORDS AND
 WORK WITH CIVIL SERVICE TO INSURE
 TIMELY RECRUITMENT, PROMOTION AND
 REPLACEMENT AND SUPERVISE RANGE
 QUALIFICATION AND REQUALIFICATION

--OBJECTIVES: JSA TO CONDUCT BACKGROUND INVESTIGATIONS
 OF ALL CANDIDATES WITH UP TO 30 HRS/
 CANDIDATE

JSC TO REDUCE DISABILITY TIME TO 3.5% OF
 DEPARTMENTAL STRENGTH BY ENCOURAGING
 PERSONNEL TO RETURN TO DUTY.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

BACKGROUND INVESTIGATIONS ARE
 CONDUCTED, PERSONNEL RECORDS
 MAINTAINED, AND DISABILITY LEAVES ARE
 MONITORED IN THIS UNIT. DISABILITY
 RATES WILL BE KEPT BELOW 3% NEXT YEAR.

M80-BUDGET REPORT 100-C R

RUN NBR: 83/I3/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 38 POLICE

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

DEPT PAGE: 15

***** SUMMARY B U O D G E T *****

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1134 LEGAL SERVICES

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE LEGAL COUNSEL AND
REPRESENTATION FOR POLICE DEPARTMENT

--OBJECTIVES: JTA PROVIDE COUNSEL TO THE CHIEF OF
POLICE, AS WELL AS REPRESENTING HIM IN
COURT. PRESENT THE DEPARTMENT'S CASE
IN DISCIPLINE AND GRIEVANCE MATTERS,
SO AS TO IMPROVE PERFORMANCE WITHIN
THE DEPARTMENT.

JTD REDUCE THE AMOUNT OF WAROS FOR CIVIL
CLAIMS AND LAWSUITS BY THOROUGHLY
INVESTIGATING THESE CASES AND
RECOMMENDING CHANGES TO DEPARTMENTAL
POLICIES AND PROCEDURES WHEN THEY ARE
FAULTY.

PROGRAM: 1141 COMMUNITY SERVICES

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO IMPROVE CITIZEN AWARENESS OF CRIME
PREVENTION TECHNIQUES, TO PROVIDE SENIOR
ESCORTS AND TO PROVIDE THE PUBLIC WITH
OPPORTUNITIES TO COMMUNICATE CONCERNS

--OBJECTIVES: JAB TO PROVIDE INDIVIDUAL SENIOR ESCORTS
TO ENSURE SENIOR CITIZENS SAFETY AND
PROVIDE AUXILLIARY SERVICES

JAC TO PROVIDE CRIME PREVENTION SEMINARS
AND PRESENTATIONS TO CITY WIDE COMMUNITY
GROUPS

JAD TO PROVIDE SECURITY SURVEYS OF LARGE
AND SMALL BUSINESSES

PROGRAM: 1142 INTELLIGENCE

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO MAINTAIN TIMELY INFORMATION ON
ORGANIZED AND GANG CRIMINAL ACTIVITIES

--OBJECTIVES: JDD TO CLEAR 74% OF ALL ASSIGNED GANG
RELATED ASSAULT CASES.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

SIXTEEN STAFF HANDLE ALL DEPARTMENTAL
GRIEVANCE AND DISCIPLINARY MATTERS AS
WELL AS DEFEND THE DEPARTMENT AGAINST
CIVIL CLAIMS AND LAW SUITS. DURING
THE FIRST SIX MONTHS THE UNIT
PARTICIPATED IN 43 DISCIPLINARY
HEARINGS AND 19 TRIALS, AND 1,059
CONTINUING SUITS AGAINST THE
DEPARTMENT. IT ALSO INVESTIGATED 535
CIVIL CLAIMS. THE PROGRAM EXPECTS TO
SUSTAIN THIS PRODUCTIVITY LEVEL
THROUGHOUT NEXT YEAR.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

TWENTY-TWO SWORN MEMBERS OF THIS
PROGRAM SUPERVISE TWO CIVILIAN CRIME
PREVENTION PROGRAMS AND WORK WITH ALL
COMMUNITIES TO ENCOURAGE CRIME
AWARENESS, CONDUCT SECURITY SURVEYS
AND IMPROVE COOPERATION AND
UNDERSTANDING. NEXT YEAR, SENIOR
ESCORT WILL OPEN TWO NEW WALKING
PATROLS IN NORTH AND SOUTH OF MARKET
AREAS. SAFE IS CONTINUING ITS BLOCK
CLUB ORGANIZATION EFFORTS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

IN ADDITION TO PROVIDING DIGNITARY
PROTECTION AND GATHERING INTELLIGENCE
ON THREATS TO PUBLIC OFFICIALS, THIS
PROGRAM INVESTIGATES ALL GANG-RELATED
ASSAULT CASES. ANTICIPATED CLEARANCE
RATE FOR NEXT YEAR IS 74%, SIMILAR TO
THAT FOR 221 CASES LAST YEAR.

MBO-BUDGET REPORT I00-C R

RUN NSR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 38 POLICE

DATE: 05/12/84

FISCAL YEAR I984-85

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***** SUMMARY BUDGET *****

MSA : 90 PUBLIC PROTECTION GROUP
 DEPT : 38 POLICE
 PROGRAM: II43 INTERNAL AFFAIRS

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO INVESTIGATE COMPLAINTS OF POLICE
 MISCONDUCT AND REPORT FINDINGS TO THE
 CHIEF

--OBJECTIVES: JCA TO INVESTIGATE 100% OF COMPLAINTS
 ASSIGNED TO THE BUREAU BY THE CHIEF

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

FOURTEEN NEW CIVILIAN POSITIONS HAVE
 BEEN ADDED TO THE TWENTY-TWO CIVILIAN
 AND SHORN POSITIONS DURING THE CURRENT
 YEAR TO ESTABLISH THE OFFICE OF
 CITIZEN COMPLAINTS. IAB WILL CONTINUE
 TO PROVIDE INVESTIGATIVE SERVICES
 UNTIL THE NEW OFFICE IS FULLY
 OPERATIONAL. DURING THE FIRST SIX
 MONTHS, IAB CONDUCTED 731 PRELIMINARY
 INVESTIGATIONS AND 247 FORMAL
 INVESTIGATIONS. WORKLOAD DURING THIS
 PERIOD IS 50-75% AHEAD OF LAST YEAR.

PROGRAM: II44 DEPARTMENTAL MANAGEMENT

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO EFFICIENTLY MANAGE DEPARTMENT
 RESOURCES WITHIN THE FISCAL CONSTRAINTS
 OF THE BUDGET

--OBJECTIVES: JDA TO ENSURE THAT 90% OF DEPARTMENTAL
 OBJECTIVES ARE MET.

JOB TO ENSURE THAT 90% OF FIELD
 OPERATIONS OBJECTIVES ARE MET.

JDC INSURE 90% OF ADMIN BUREAU OBJECTIVES
 ARE MET

JDE TO ENSURE 90% OF INVESTIGATIONS BUREAU
 OBJECTIVES ARE MET

JOF TO ENSURE THAT 90% OF SUPPORT BUREAU
 OBJECTIVES ARE MET

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

NUMEROUS ACCOUNTING TRANSFERS WITHIN
 AND OUT OF THIS PROGRAM ACCOUNT FOR A
 A LIGHT INCREASE IN THE PROGRAM
 BUDGET. PERSONNEL AND CONTRACTUAL
 SERVICES OFFERED BY THIS PROGRAM
 INVOLVE CENTRALIZED SUPERVISION AND
 MANAGEMENT FOR ALL PROGRAMS. NOTABLE
 CHANGES INCLUDE AN INCREASE IN
 OVERTIME FUNDS TO REFLECT ACTUAL
 EXPENDITURES. A TRANSFER IN OF THE
 AUDITOR-MONITOR BUDGET AND ONE-HALF
 YEAR FUNDS FOR THE HOUSING AUTHORITY
 POLICE.

PROGRAM: II45 CONSENT DECREE

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO INSURE EQUITABLE IMPLEMENTATION OF
 SETTLEMENT TERMS OF THE CONSENT DECREE

--OBJECTIVES: JEA TO RECRUIT AND TEST PERSONS FOR ENTRY
 AND PROMOTIONAL APPOINTMENTS CONSISTENT
 WITH THE TERMS OF THE CONSENT DECREE

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

FOUR OFFICERS AND 12 CIVILIANS
 SUPERVISE THE CONSENT DECREE TERMS FOR
 THE DEPARTMENTS HIRING AND PROMOTION
 PROCEDURES. LAST YEAR, THE PROGRAM
 COUNSELED NEARLY 5,000 AND TESTED
 4,000 APPLICANTS. DESPITE FEWER
 ACADEMY CLASSES THIS YEAR, APPLICANT
 INTEREST REMAINS HIGH AND WILL REQUIRE
 SIMILAR WORKLOADS.

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/I3/16
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CITY AND COUNTY OF SAN FRANCISCO
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***** SUMMARY BUDGET *****

MSA : 90 PUBLIC PROTECTION GROUP
 DEPT : 38 POLICE
 PROGRAM: 1151 DISTRICT POLICING
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DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO RESPOND TO CALLS FOR SERVICE AND
 TO PROVIDE AN EFFECTIVE DETERRENT
 PRESENCE ON PATROL

- OBJECTIVES: MAC REDUCE PREVENTABLE ON-STREET CRIME
 OVER PRIOR YEAR ACTUAL-CENTRAL STATION.
- MAG REDUCE PREVENTABLE ON-STREET CRIME
 OVER PRIOR YEAR ACTUAL-SOUTHERN STATION.
- MAK REDUCE PREVENTABLE ON-STREET CRIME
 OVER PRIOR YEAR ACTUAL-POTRERO STATION.
- MAO REDUCE PREVENTABLE ON-STREET CRIME
 OVER PRIOR YEAR ACTUAL-MISSION STATION.
- MAS REDUCE PREVENTABLE ON-STREET CRIME
 OVER PRIOR YEAR ACTUAL-NORTHERN STATION.
- MAW REDUCE PREVENTABLE ON-STREET CRIME
 OVER PRIOR YEAR ACTUAL-PARK STATION.
- MAZ REDUCE PREVENTABLE ON-STREET CRIME
 OVER PRIOR YEAR ACTUAL-RICHMOND STATION.
- MDE REDUCE PREVENTABLE ON-STREET CRIME
 OVER PRIOR YEAR ACTUAL-INGLESIDE
 STATION.
- MDG REDUCE PREVENTABLE ON-STREET CRIME
 OVER PRIOR YEAR ACTUAL-TARAVAL STATION.
- MCA 2 MINUTES OF THE BEST 50% OF "A" CALLS-
 CENTRAL STATION/0000-0000
- MCE 3 MINUTES OF THE BEST 50% OF "A" CALLS-
 CENTRAL STATION/0000-1600
- MCI 2 MINUTES OF THE BEST 50% OF "A" CALLS-
 CENTRAL STATION/1600-2400
- MCM 2.5 MINUTES OF THE BEST 50% OF "A"
 CALLS-SOUTHERN STATION/0000-0800.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

PRIMARY PERFORMANCE TARGETS IN THIS
 PROGRAM FOCUS ON REDUCTION OF
 ON-STREET CRIME, POLICE TRAFFIC
 ACCIDENTS, TRAVEL RESPONSE TIME.
 DISTRICT STATION CAPTAINS EXPECT TO
 CONTINUE TO REDUCE ON-STREET CRIME BY
 10% NEXT YEAR. CURRENT YEAR REDUCTION
 IS 15%. REDUCTIONS IN AVERAGE TRAVEL
 TIMES FOR EACH WATCH ARE ANTICIPATED
 SO THAT THE CITY-WIDE AVERAGE WILL
 DECLINE FROM 2.5 TO 2 MINUTES. 15 NEW
 Q-2'S WILL BE ADDED FOR FOOTBEATS IN
 THE NEIGHBORHOODS.

HBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 38 POLICE

DATE: 05/12/84

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* * * * * S U M M A R Y B U D G E T * * * * *

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1151 DISTRICT POLICING

MCQ 3 MINUTES OF THE BEST 50% OF "A" CALLS-
SOUTHERN STATION/0800-1600

MCU 3 MINUTES OF THE BEST 50% OF "A" CALLS-
SOUTHERN STATION/1600-2400

MCY 2.4 MINUTES OF THE BEST 50% OF "A"
CALLS-POTRERO STATION/0000-0800.

MDC 3.5 MINUTES OF THE BEST 50% OF "A"
CALLS-POTRERO STATION/0800-1600.

MDG 3 MINUTES OF THE BEST 50% OF "A" CALLS-
POTRERO STATION/1600-2400

MDK 1.25 MINUTES OF THE BEST 50% OF "A"
CALLS-MISSION STATION/0000-0800.

MDO 2.5 MINUTES OF THE BEST 50% OF "A"
CALLS-MISSION STATION/0800-1600.

MDS 2 MINUTES OF THE BEST 50% OF "A" CALLS-
MISSION STATION/1600-2400

MDW 2 MINUTES OF THE BEST 50% OF "A" CALLS-
NORTHERN STATION/0000-0800

MEA 2.75 MINUTES OF THE BEST 50% OF "A"
CALLS-NORTHERN STATION/0800-1600.

MEE 2 MINUTES OF THE BEST 50% OF "A"
CALLS-NORTHERN STATION/1600-2400.

MEI 1.75 MINUTES OF THE BEST 50% OF "A"
CALLS-PARK STATION/0000-0800.

MEM 2.5 MINUTES OF THE BEST 50% OF "A"
CALLS-PARK STATION/0800-1600.

MEQ 1.75 MINUTES OF THE BEST 50% OF "A"
CALLS-PARK STATION/1600-2400.

MEU 2 MINUTES OF THE BEST 50% OF "A" CALLS-
RICHMOND STATION/0000-0800

MEY 3 MINUTES OF THE BEST 50% OF "A" CALLS-
RICHMOND STATION/0800-1600

MFC 2.25 MINUTES OF THE BEST 50% OF "A"
CALLS-RICHMOND STATION/1600-2400.

MF6 3 MINUTES OF THE BEST 50% OF "A" CALLS-
INGLESIDE STATION/0000-0800

MFK 3 MINUTES OF THE BEST 50% OF "A" CALLS-
INGLESIDE STATION/0800-1600

MFO 3 MINUTES OF THE BEST 50% OF "A" CALLS-
INGLESIDE STATION/1600-2400

MFS 2 MINUTES OF THE BEST 50% OF "A" CALLS-
TARAVAL STATION/0000-0800

MFW 3.5 MINUTES OF THE BEST 50% OF "A"
CALLS-TARAVAL STATION/0800-1600.

MGA 4 MINUTES OF THE BEST 50% OF "A"
CALLS-TARAVAL STATION/1600-2400.

MBO-BUDGET REPORT 100-C R

RUN NBR: B3/I3/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 38 POLICE

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* * * * SUMMARY BUDGET * * * *

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1153 TACTICAL FORCE

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE SPECIALIZED POLICE SERVICES
FOR EXPLOSIVE DISARMAMENT, HOSTAGE
SITUATIONS, AND HIGH CRIME AREAS

--OBJECTIVES: MPB REDUCE ON-STREET CRIME IN TARGET AREA
D BY 4% OVER PRIOR YEAR'S TOTAL.

MPE TO CONTAIN AND APPREHEND 100% OF ALL
SUSPECTS INVOLVED IN
BARRICADED/HOSTAGE SITUATIONS WITH NO
INJURY TO CIVILIANS OR OFFICERS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THIS PROGRAM PROVIDES SPECIALIZED
PREVENTION PATROLS USING MOUNTED,
CANINE AND TRAIL BIKE PATROLS AS WELL
AS DECOY UNITS. CURRENT TARGETED
REDUCTIONS IN CRIME RATES FOR AREA B
(WESTERN ADDITION) ARE NOW BEING MET.
THE PROGRAM WILL ATTEMPT TO ACCOMPLISH
A 5% REDUCTION IN AREA B IN THE COMING
YEAR.

PROGRAM: 1154 MUNI PROTECTION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO REDUCE CRIMINAL ACTIVITY ON PUBLIC
MUNI TRANSIT SYSTEMS

--OBJECTIVES: MQA TO MAKE 8,000 ARRESTS AND/OR
CITATIONS OF LAW VIOLATIONS ON OR NEAR
THE MUNI TRANSIT SYSTEM.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

SIXTY-THREE OFFICERS ARE RESPONSIBLE
FOR MAINTAINING SAFE, ORDERLY PUBLIC
TRANSPORTATION ON THE MUNI. THE
PROGRAM HAS BEEN VERY EFFECTIVE IN
REDUCING PICKPOCKET INCIDENTS 61% OVER
LAST YEAR, 40% IN PURSES/NATCH OVER
LAST YEAR AND 40% REDUCTION IN ALL
INCIDENTS FOR THE SAME PERIOD. THE
DETAIL IS AGAIN PROJECTING 10,000
ARRESTS AND CITATIONS FOR NEXT YEAR.

PROGRAM: 1155 FIELD TRAINING (FTD)

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE 14 WEEK O.J.T. TO ALL
ACADEMY GRADUATES TO INSURE THAT ALL
OFFICERS ARE QUALIFIED FOR PATROL

--OBJECTIVES: MRC TO SUCCESSFULLY SEPARATE FROM THE
DEPARTMENT THOSE RECRUITS WHO, DESPITE
REMEDICATION, CANNOT COMPETENTLY
PERFORM POLICE DUTIES.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AFTER ACADEMY TRAINING, RECRUITS
RECEIVE 14 WEEKS OF INTENSIVE TRAINING
AND SUPERVISION IN THE DISTRICT
STATIONS. TRAINING OFFICERS IDENTIFY
DEFICIENCIES AND PROVIDE REMEDIATION
AS NECESSARY. NEXT YEAR, TRAINING
OFFICERS WILL AGAIN ATTEMPT TO
MINIMIZE THE NUMBER OF SEPARATIONS FOR
FAILURE TO MEET STANDARDS.

* * * * SUMMARY B U O G E T * * * *

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1452 TRAFFIC REGULATION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROMOTE THE SAFE AND EFFICIENT FLOW
OF TRAFFIC WITHIN THE CITY

--OBJECTIVES: MNF TO INVESTIGATE 100% OF ALL FATAL
ACCIDENTS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THIS PROGRAM SERVES THE ADMINISTRATIVE
NEEDS OF THE MOVING AND PARKING
ENFORCEMENT DIVISIONS WITHIN THE
BUREAU. MANAGEMENT PERFORMANCE ISSUES
WILL FOCUS ON MAINTAINING CITATION
VOLUME AND REDUCING TRAFFIC INJURY
ACCIDENTS. IN ADDITION, 103 PART-TIME
SCHOOL CROSSING GUARDS WILL CONTINUE
TO PROVIDE SAFE CROSSING FOR SCHOOL
CHILDREN.

15 NEW Q-2'S ARE BEING ADDED TO
IMPROVE TRAFFIC CONTROL IN THE
DOWNTOWN AREA.

PROGRAM: 1456 GENERAL PARKING ENFORCEMENT PROGRAM

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROMOTE EFFICIENT TRAFFIC FLOW
THROUGH ENFORCEMENT OF PARKING LAWS

--OBJECTIVES: MWA TO MAINTAIN CITATIONS ISSUED PER
CONTROLLER PER HOUR.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

NINETY-FIVE PARKING CONTROL OFFICERS
COVER DOWNTOWN BEATS ENFORCING PARKING
REGULATIONS. OBJECTIVES ADDRESSING
PRODUCTIVITY WILL REMAIN AT CURRENT
TARGETS.

PROGRAM: 1457 STREET SWEEPING PROGRAM

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROMOTE THE EFFICIENT USE OF
MECHANICAL STREET SWEEPING EQUIPMENT
THROUGH THE ENFORCEMENT OF THE APPRO-
PRIATE ORDINANCES

--OBJECTIVES: MXA TO MAINTAIN CITATIONS ISSUED PER
CONTROLLER PER HOUR.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

WITH THE EXPANSION OF STREET SWEEPING
INTO ALL AREAS OF THE CITY THIS YEAR,
24 CONTROLLERS WILL AGAIN BE REQUIRED
TO CITE VEHICLES ILLEGALLY PARKED IN
FRONT OF THE SWEEPER.

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 38 POLICE

DATE: 05/12/84

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* * * * SUMMARY B U O G E T * * * *

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1458 PREFERENTIAL PARKING PROGRAM

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROMOTE ADHERENCE TO RESIDENTIAL
PREFERENTIAL PARKING ZONES THROUGH
ENFORCEMENT

--OBJECTIVES: M4A TO MAINTAIN CITATIONS ISSUED PER
PARKING CONTROLLER HOUR AT CURRENT LEVEL
OF 7.7

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

FOURTY-SEVEN CONTROLLERS WILL AGAIN BE
REQUIRED TO PATROL THE 10 PREFERENTIAL
PARKING AREAS IN THE CITY.
PRODUCTIVITY IS LOWER IN UNMETERED
AREAS DUE TO THE MORE INTENSIVE WORK
REQUIRED TO CHALK TIRES AND TIME
VEHICLES PRIOR TO CITATIONS.

PROGRAM: 1459 GENERAL MOVING ENFORCEMENT

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROMOTE SAFE AND EFFICIENT FLOW
OF TRAFFIC THROUGH PATROL AND CITATION
ACTIVITIES

--OBJECTIVES: M4A TO MAINTAIN SOLO MC'S HAZARDOUS
CITATIONS AT CURRENT LEVEL.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

EIGHTY-FOUR SOLOS WILL ACTIVELY PATROL
ALL AREAS OF THE CITY AND ATTEMPT TO
REDUCE THE INCIDENCE OF ACCIDENTS
RESULTING FROM SPEEDING AND RUNNING
RED LIGHTS.

HBD-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 72 COUNTY AGRICULTURE-WEIGHTS & MEASU

DATE: 05/12/84

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TIME: 14:04

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* * * * * S U M M A R Y B U D G E T * * * * *

HSA: 90 PUBLIC PROTECTION GROUP
 DEPARTMENT: 72 COUNTY AGRICULTURE-WEIGHTS & MEASU

	1982-83 ACTUAL	1983-84 ORIGINAL	1983-84 REVISED	15T 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.	COMP TO REVISED
* - - - - -							
DEPARTMENT EXPENDITURE SUMMARY:							
- - - - - P R O G R A M 5 - - - - -							
FARMER'S MARKET	81,638	92,839	92,839	38,984	99,831	99,793	6,954
AG WT5 & MEASURES INSP	342,455	375,601	375,601	177,481	455,728	455,732	80,131
BUDGETED OPERATING	424,093	468,440	468,440	216,465	555,559	555,525	87,085
TOTAL OPERATING	424,093	468,440	468,440	216,465	555,559	555,525	87,085
* - - - - -							
DEPARTMENT REVENUE SUMMARY:							
GENERAL FUND REVENUES - CREDITED TO DEPT	205,270	193,588	193,588	92,690	166,085	166,085	27,503-
GENERAL FUND UNALLOCATED	218,823	274,852	274,852	123,775	389,474	389,440	114,588
TOTAL BUDGETED	424,093	468,440	468,440	216,465	555,559	555,525	87,085
TOTAL DEPARTMENT	424,093	468,440	468,440	216,465	555,559	555,525	87,085
* - - - - -							
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:							
GENERAL FUND FM/CIP	3,564	8,000	16,464	0	18,000	18,000	1,536
* - - - - -							
DEPARTMENT EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	13	13	13		13	13	0
TOTAL BUDGETED	13	13	13		13	13	0
TOTAL DEPARTMENT	13	13	13		13	13	0

MBO-BUDGET REPORT 100-C R

RUN NBR: B3/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 72 COUNTY AGRICULTURE-WEIGHTS & MEASU

DATE: 05/12/84

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* * * * SUMMARY BUDGET * * * *

MSA : 90 PUBLIC PROTECTION GROUP
 DEPT : 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
 PROGRAM: IBOI FARMER'S MARKET

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO ALLOW THE PUBLIC TO PURCHASE FARM
 PRODUCTS DIRECTLY FROM THE GROWER AND TO
 GIVE THE SMALL GROWER AN OUTLET TO SELL
 DIRECTLY TO THE CONSUMER, AND THEREBY
 FOSTER BETTER URBAN-RURAL RELATIONSHIPS.

--OBJECTIVES: RTA TO ASSIGN STALL SPACES TO VARIOUS
 FARMERS AND COLLECT STALL AND TONNAGE
 FEES.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE FARMER'S MARKET ALLOWS THE PUBLIC
 TO PURCHASE FARM PRODUCTS DIRECTLY
 FROM THE GROWER AND GIVES THE SMALL
 GROWER AN OUTLET TO SELL DIRECTLY TO
 THE CONSUMER.

THE FARMER'S MARKET WILL CONTINUE TO
 BE OPEN THE SAME NUMBER OF HOURS AND
 DAYS AS IN THE CURRENT YEAR.

REVENUES ARE ESTIMATED TO INCREASE TO
 \$110,000 DUE TO THE ACTUAL USAGE OF
 THE MARKET BY PRODUCERS.

PROGRAM: 1002 AG WTS & MEASURES INSP

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO PROTECT THE CONSUMER, THE ENVIRON-
 MENT, THE AGRICULTURAL INDUSTRY, AND THE
 PUBLIC HEALTH AND WELFARE WITHIN THE
 AUTHORITY DELEGATED TO THE DEPARTMENT
 BY STATE LAWS, REGULATIONS AND LOCAL
 ORDINANCES.

--OBJECTIVES: RSA TO ASSURE THAT PRODUCERS, MERCHANTS AND
 CONSUMERS RECEIVE TRUE WEIGHTS AND
 MEASURES.

RSD TO PROTECT THE PUBLIC AND THE ENVIRON-
 MENT FROM THE ESTABLISHMENT OF SERIOUS
 PESTS, THE MISUSE OF PESTICIDES, AND BY
 ENSURING THAT AGRICULTURAL PRODUCTS MEET
 QUALITY STANDARDS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED FUNDING LEVEL,
 THERE WOULD BE NO CHANGE IN THE NUMBER
 OF AGRICULTURAL WEIGHTS AND MEASURES
 INSPECTIONS. PURCHASE OF A HEAVY
 WEIGHT CAPACITY TRUCK TO REPLACE THE
 CURRENT TRUCK, WHICH IS OVER 30 YEARS
 OLD, WILL ENABLE THE DEPARTMENT TO
 PERFORM ADEQUATELY.

THE DEPARTMENT WILL MAINTAIN THE
 CURRENT LEVEL OF AGRICULTURAL
 INSPECTIONS TO PROTECT CONSUMERS FROM
 UNWHOLE SOME PRODUCE AND EGGS AND FROM
 THE MISUSE OF PESTICIDES.

THE CURRENT STAFFING LEVEL WILL BE
 MAINTAINED.

MBO-BUDGET REPORT 100-C R

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 CITY AND COUNTY OF SAN FRANCISCO
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DEPT: 74 MEDICAL EXAMINER/ CORNER

DEPT PAGE: 1

* * * * SUMMARY BUDGET * * * *

 MSA: 90 PUBLIC PROTECTION GROUP
 DEPARTMENT: 74 MEDICAL EXAMINER/ CORNER

	1982-83 ACTUAL	1983-84 ORIGINAL	1983-84 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.	COMP TO REVISED
* - - - -							
DEPARTMENT EXPENDITURE SUMMARY:							
- - - - P R O G R A M S - - - -							
CORONERS FORENSIC INQUIRY	442,675	514,091	514,091	222,802	619,828	619,828	105,737
CORONER	722,319	827,257	831,129	364,480	1,003,524	1,003,524	172,395
BUDGETED OPERATING	1,164,994	1,341,348	1,345,220	587,282	1,623,352	1,623,352	270,132
TOTAL OPERATING	1,164,994	1,341,348	1,345,220	587,282	1,623,352	1,623,352	278,132
* - - - -							
DEPARTMENT REVENUE SUMMARY:							
GENERAL FUND REVENUES - CREDITED TO DEPT	40,154	45,000	45,000	23,941	45,000	45,000	0
GENERAL FUND UNALLOCATED	1,124,840	1,296,348	1,300,220	563,341	1,578,352	1,578,352	278,132
TOTAL BUDGETED	1,164,994	1,341,348	1,345,220	587,282	1,623,352	1,623,352	278,132
TOTAL DEPARTMENT	1,164,994	1,341,348	1,345,220	587,282	1,623,352	1,623,352	278,132
* - - - -							
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:							
GENERAL FUND FM/CIP	0	5,000	5,000	0	514,000	119,000	114,000
* - - - -							
DEPARTMENT EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	34	34	34		35	35	1
TOTAL BUDGETED	34	34	34		35	35	1
TOTAL DEPARTMENT	34	34	34		35	35	1

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1984-85

DEPT: 74 MEDICAL EXAMINER/ CORONER

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***** SUMMARY BUDGET *****

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 74 MEDICAL EXAMINER/ CORONER
PROGRAM: 1010 CORONERS FORENSIC INQUIRY

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO MAINTAIN A HIGH LEVEL OF MEDICAL -
LEGAL INVESTIGATION OF DEATH UNDER
JURISDICTION AS MANDATED BY LAW.

--OBJECTIVES: 06A TO MAINTAIN THE TOXICOLOGICAL
EXAMINATIONS OF OUT OF COUNTY
REFERRALS IN ORDER TO MAINTAIN
REVENUES TO THIS OFFICE.

06D TO DECREASE TURNAROUND TIME BY 10%
FOR CORONER TOXICOLOGICAL TESTS OVER
LAST YEAR IN ORDER TO DECREASE WAITING
PERIOD FOR COMPLETION OF DEATH
CERTIFICATES AND OTHER LEGAL DOCUMENTS.

06D TO INCREASE BY 18.5% THE NUMBER OF
CORONER'S CASES WHICH ARE TESTED FOR
COMMON DRUG ABUSE.

06E TO DECREASE TURNAROUND TIME BY 50%
OVER LAST YEAR FOR TOXICOLOGICAL
TESTING OF PERSONS ACCUSED OF OR
VICTIMS OF MAJOR FELONIES.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE STAFFING WILL REMAIN THE SAME AS
LAST YEAR AT THIS LEVEL OF FUNDING.
THE DEPARTMENT WILL BE ACQUIRING NEW
EQUIPMENT TO UPDATE THE LABORATORIES,
ALLOWING FOR DOCUMENTATION OF INTERNAL
INJURIES AND FINDINGS IN THE AUTOPSY
ROOM AND DOCUMENTATION OF THE
MICROSCOPIC FINDINGS IN SEXUAL ASSAULT
AND HOMICIDE CASES. THE DEPARTMENT
WILL BE ACQUIRING NEW EQUIPMENT TO
ALLOW FOR PHOTOGRAPHIC EVIDENCE AND
DOCUMENTATION OF THE SCENE FOR COURT
PRESENTATIONS. THE DEPARTMENT WOULD
HAVE TO CONTINUE TO USE OUTSIDE LABS
AT RISING COSTS WITHOUT THIS
EQUIPMENT. THE DEPARTMENT WILL BE
INCREASING THE SUPPLY BUDGET TO ALLOW
FOR MORE EXPENSIVE TESTING, SUCH AS
FOR COCAINE, AND PROVIDE MORE
DISINFECTANTS AND GLOVES FOR STAFF
PROTECTION. NEW WANG TERMINALS WILL
BE PURCHASED FOR THE TOXICOLOGY AND
PATHOLOGY LABS FOR STORAGE AND
RETRIEVAL OF TEST RESULTS.

HBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 74 MEDICAL EXAMINER/ CORONER

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***** SUMMARY BUDGET *****

HSA : 90 PUBLIC PROTECTION GROUP
 DEPT : 74 MEDICAL EXAMINER/ CORONER
 PROGRAM: 7130 CORONER

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO MAINTAIN A HIGHLY EFFICIENT AND PROFESSIONAL STAFF FOR PROVIDING QUALITY SERVICE TO THE PUBLIC IN THE AREA OF SUDDEN UNEXPECTED DEATH AS REQUIRED BY LAW.

--OBJECTIVES: 04A TO COMPLETE ALL PERSONNEL EVALUATIONS WITHIN 3 DAYS OF ANNIVERSARY DATE.

04B TO MAINTAIN OUT-OF-COUNTY CONSULTATIONS BY THE CHIEF MEDICAL EXAMINER AT AT LEAST 10 CASES PER QUARTER TO PROVIDE REVENUE TO THE OFFICE.

04D TO EFFECT IDENTIFICATION OF AT LEAST 90% OF UNIDENTIFIED CASES WITHIN 30 DAYS.

04E TO INCREASE THE EXPERTISE OF FIELD INVESTIGATION BY IMPLEMENTING 20 HOURS OF TRAINING PER INVESTIGATOR.

04F TO CONDUCT ALL FOLLOW-UP INVESTIGATIONS WITHIN A 24 HOUR PERIOD AFTER A REQUEST FROM THE AUTOPSY SURGEON, WHICH INCLUDES REVIEWING CASE HISTORIES AND HOSPITAL MEDICAL RECORDS.

04G TO TRAIN 30 PERSONNEL FROM CITY CRIMINAL JUSTICE DEPARTMENTS ON THE SCIENTIFIC CAPABILITIES AND METHODOLOGIES FOR TRIAL PRESENTATION.

04H TO PROVIDE 11 TRAINING SEMINARS THIS YEAR.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THIS FUNDING LEVEL WILL ALLOW FOR ONE NEW CORONER INVESTIGATOR POSITION, WHICH WILL ALLOW FOR INCREASED INVESTIGATION OF MEDICAL RECORDS AND FOLLOW UP, AND FOR THE FILLING OF 2 VACANT POSITIONS, WHICH WILL INCREASE THE CLERICAL CAPACITY. THE DEPARTMENT WILL UPGRADE A MANAGEMENT ASSISTANT TO A PRINCIPLE ADMINISTRATIVE ANALYST, TO COVER INCREASED RESPONSIBILITIES. A NEW TRAINING PROGRAM WILL ALLOW THE DEPARTMENT TO MEET THE TRAINING OBJECTIVES AND STATE MANDATED CERTIFICATION OF INVESTIGATORS AS PEACE OFFICERS. THE OLD DICTATION EQUIPMENT INSTALLED WHEN THE BUILDING WAS CONSTRUCTED WILL BE REPLACED, AS WILL SOME MINOR OFFICE EQUIPMENT. THE DEPARTMENT WILL BE ABLE TO COMPUTERIZE ALL RECORDS FOR BETTER ACCESS AND STORAGE. THE DEPARTMENT WILL BE CONDUCTING TRAINING SEMINARS ONCE A MONTH FOR OTHER CRIMINAL JUSTICE PERSONNEL. THE DEPARTMENT WILL BE CONDUCTING A FEASIBILITY STUDY ON OBTAINING A SCANNING ELECTRON MICROSCOPE, WHICH WILL WORK IN CONJUNCTION WITH THE FINGERPRINT COMPUTER IN SOLVING CRIMES.

MBO-BUDGET REPORT 100-C R

RUN MBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 79 PUBLIC ADMINISTRATOR GUARDIAN

DATE: 05/12/84

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* * * * * SUMMARY BUDGET * * * * *

MSA: 90 PUBLIC PROTECTION GROUP
 DEPARTMENT: 79 PUBLIC ADMINISTRATOR GUARDIAN

	1982-83 ACTUAL	1983-84 ORIGINAL	1983-84 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.	COMP TO REVISED
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DEPARTMENT EXPENDITURE SUMMARY:

----- P R O G R A M S -----							
PUBLIC ADMINISTRATOR	490,249	569,845	569,845	260,483	588,396	588,396	18,551
PUBLIC GUARDIAN	386,370	482,807	486,307	219,530	566,244	566,244	79,937
BUDGETED OPERATING	876,619	1,052,652	1,056,152	480,013	1,154,640	1,154,640	98,488
TOTAL OPERATING	876,619	1,052,652	1,056,152	480,013	1,154,640	1,154,640	98,488

DEPARTMENT REVENUE SUMMARY:

GENERAL FUND REVENUES - CREDITED TO DEPT	659,148	700,000	700,000	246,815	700,000	700,000	0
GENERAL FUND UNALLOCATED	217,471	352,652	356,152	233,198	454,640	454,640	98,488
TOTAL BUDGETED	876,619	1,052,652	1,056,152	480,013	1,154,640	1,154,640	98,488
TOTAL DEPARTMENT	876,619	1,052,652	1,056,152	480,013	1,154,640	1,154,640	98,488

DEPARTMENT CAPITAL EXPENDITURE SUMMARY:

	0	0		0	0	0	
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DEPARTMENT EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	29	29	29		29	29	0
TOTAL BUDGETED	29	29	29		29	29	0
TOTAL DEPARTMENT	29	29	29		29	29	0

BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 79 PUBLIC ADMINISTRATOR GUARDIAN

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***** SUMMARY BUDGET *****

MSA : 90 PUBLIC PROTECTION GROUP
 DEPT : 79 PUBLIC ADMINISTRATOR GUARDIAN
 PROGRAM: 1902 PUBLIC ADMINISTRATOR

DEPARTMENT PERFORMANCE
 -PROGRAM GOAL:

TO PROTECT THE ESTATE AND DISTRIBUTE IT
 TO RIGHTFUL HEIRS WITHIN A REASONABLE
 PERIOD OF TIME, TO PAY JUST DEBTS, TO
 COLLECT ASSETS, TO INVEST MONIES DURING
 PROBATE AND TO EARN FEES TO OFFSET COST
 OF OPERATING PROGRAM.

--OBJECTIVES: Q8A TO CLOSE AS MANY OR MORE ESTATES EACH
 YEAR THAN ARE OPENED.

Q8B TO MAINTAIN GENERAL FUND SUBSIDY AT NO
 MORE THAN 30% OF TOTAL PROGRAM BUDGET.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE PUBLIC ADMINISTRATOR CURRENTLY HAS
 A BACKLOG OF 800 ESTATE CASES AS
 COMPARED TO A BACKLOG OF 1700 CASES IN
 1981-82. THE ADDITION OF FOUR STAFF
 POSITIONS IN 1982-83 SERVED TO REDUCE
 THE BACKLOG.

THIS PROGRAM CONTINUES TO GENERATE A
 SIGNIFICANT PORTION OF THE REVENUES OF
 THIS DEPARTMENT FROM THE ESTATE
 CASES. AS THE BACKLOG DIMINISHES AND
 IS ELIMINATED, THIS SOURCE OF REVENUE
 WILL CEASE TO BE AVAILABLE.

PERFORMANCE TARGETS HAVE CONSISTENTLY
 BEEN MET. THE PUBLIC ADMINISTRATOR
 HAS CONSISTENTLY MET THE TARGET TO
 MAINTAIN THE AD VALOREM CONTRIBUTION
 AT LESS THAN 30% OF THE TOTAL BUDGET.

MBO-BUDGET REPORT 100-C R

RUN NBR: B3/I3/I6

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 79 PUBLIC ADMINISTRATOR GUARDIAN

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

DEPT PAGE: 3

***** SUMMARY BUDGET *****

MSA : 90 PUBLIC PROTECTION GROUP
 DEPT : 79 PUBLIC ADMINISTRATOR GUARDIAN
 PROGRAM: 1905 PUBLIC GUARDIAN

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROTECT THE ASSETS OF VULNERABLE ADULTS WHO MEET THE CRITERIA FOR PROBATE CONSERVATORSHIP FOR RESIDENTS OF SAN FRANCISCO WHO ARE IN NEED OF PROTECTIVE SERVICES AND MAY FALL VICTIM TO SCHEMING AND DESIGNING PEOPLE

--OBJECTIVES: Q9A TO MAKE CONTACT WITH AT LEAST 100% OF THE WARDS WHO RESIDE IN SAN FRANCISCO AT LEAST THREE TIMES PER YEAR.

Q9B TO DELIVER A FINANCIAL STATEMENT TO SUPERIOR COURT FOR EACH WARD ON AN ANNUAL BASIS.

Q9C TO MAINTAIN AD VALOREM SUPPORT AT NO MORE THAN 25% PER WARD.

Q9D TO MAINTAIN A MINIMUM OF 70% OF CLIENTS ASSETS INVESTED IN HIGH YIELD INSURED ACCOUNTS CONSISTENT WITH A PRUDENT INVESTMENT.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

IN 1982-83, THE PUBLIC GUARDIAN WAS CONFRONTED WITH INCREASING DEMANDS TO PROVIDE SERVICES TO SAN FRANCISCO RESIDENTS ON AN OPEN-REFERRAL BASIS, WITHOUT REGARD TO A MINIMUM INCOME. TO MEET THESE AND OTHER DEPARTMENTAL DEMANDS, 4 POSITIONS WERE ADDED IN 1982-83. IN ADDITION, THE PUBLIC GUARDIAN ADDED A PROGRAM COMPONENT IN 1982-83 FINANCIAL RESOURCE ASSISTANCE FOR INDEPENDENT LIVING (FRIL) TO ENSURE THAT SENIORS AND DISABLED WHO ARE NOT UNDER A CONSERVATORSHIP REMAIN FINANCIALLY SOLVENT IN THEIR OWN HOMES. PERFORMANCE TARGETS WILL BE SET IN 1984-85 FOR THE F.R.A.I.L. PROGRAM.

IN 1984-85, THE PUBLIC GUARDIAN HAS ADDED A PROGRAM COMPONENT CONSERVATEES IN TRANSITION TO ASSIST PUBLIC CONSERVATEES WHO ARE LEAVING AN INDEPENDENT ENVIRONMENT TO GO INTO A BOARD AND CARE FACILITY OR CONVALESCENT HOSPITAL. ONE MINI-TRUCK HAS BEEN ADDED TO TRANSPORT THE CONSERVATEE'S BELONGINGS TO THE NEW RESIDENCE, AND 2 POSITIONS (SENIOR ESTATE INVESTIGATOR AND LEGAL ASSISTANT) WERE ADDED TO EXPEDITE THE TRANSITION AND PROVIDE FINANCIAL MANAGEMENT.

THE DEPARTMENT MET ALL KEY OBJECTIVES AND THE TARGETED PERCENTAGE OF CLIENTS' ASSETS IN HIGH YIELD ACCOUNTS HAVE BEEN RAISED FROM 70% TO 80%.

CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S BUDGET SUMMARY

FOR FISCAL YEAR 1984-1985

SECTION 2

MAJOR SERVICE AREA

PUBLIC WORKS, TRANSPORTATION
AND COMMERCE

SECTION 2 - PUBLIC WORKS, TRANSPORTATION & COMMERCE

Dept. No. & Title	<u>Summary</u>	<u>Detail</u>
27 Airport	121	1518
92 Clean Water Program	167	2235
75 Electricity	151	1910
32 Hetch Hetchy	123	1572
49 Light, Heat and Power	150	1901
35 Municipal Railway	126	1601
36 Parking Authority	133	1686
37 Permit Appeals	135	1696
39 Port Commission	136	1704
40 Public Utilities Commission	141	1774
90 Public Works	155	1961
47 Water Department	147	1868

HBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 27 AIRPORT

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

DEPT PAGE: 1

* * * * SUMMARY BUDGET * * * *

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPARTMENT: 27 AIRPORT

	1982-83 ACTUAL	1983-84 ORIGINAL	1983-84 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.	COMP TO REVISED
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DEPARTMENT EXPENDITURE SUMMARY:

- - - - PROGRAMS - - - -

AIRPORT OPERATION & MAINTENANCE	103,525,628	103,406,308	111,205,580	41,431,566	111,107,705	110,772,188	433,392-
BUDGETED OPERATING	103,525,628	103,406,308	111,205,580	41,431,566	111,107,705	110,772,188	433,392-
TOTAL OPERATING	103,525,628	103,406,308	111,205,580	41,431,566	111,107,705	110,772,188	433,392-

DEPARTMENT REVENUE SUMMARY:

GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0
SPECIAL FUND REVENUES - CREDITED TO DEPT	110,277,350	112,372,625	107,895,192	60,552,919	118,674,744	110,674,744	10,779,552
TOTAL BUDGETED	110,277,350	112,372,625	107,895,192	60,552,919	118,674,744	110,674,744	10,779,552
TOTAL DEPARTMENT	110,277,350	112,372,625	107,895,192	60,552,919	118,674,744	110,674,744	10,779,552

DEPARTMENT CAPITAL EXPENDITURE SUMMARY:

SPECIAL FUND FM/CIP	43,597,668	3,947,000	24,729,297	111,708	3,991,000	3,991,000	20,738,297-
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DEPARTMENT EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:

PERMANENT POSITIONS	899	887	893		902	896	3
TEMPORARY POSITIONS	10	10	10		7	7	3-
TOTAL BUDGETED	909	897	903		909	903	0
TOTAL DEPARTMENT	909	897	903		909	903	0

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/I3/I6

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 27 AIRPORT

DATE: 05/I2/84

FISCAL YEAR 1984-85

TIME: 14:04

DEPT PAGE: 2

***** SUMMARY BUDGET *****

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 27 AIRPORT
 PROGRAM: 2405 AIRPORT OPERATION & MAINTENANCE

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE A SAFE, CONVENIENT, PLEASANT AND COST EFFECTIVE AIRPORT FACILITY FOR THE TRAVELING PUBLIC WHILE REDUCING TO THE GREATEST EXTENT POSSIBLE, THE ADVERSE ENVIRONMENTAL IMPACT OF THE AIRPORT ON ITS NEIGHBORS IN THE SURROUNDING COMMUNITIES.

--OBJECTIVES: FAA TO CONTINUE TO LIMIT AOM EXPENSES TO \$3.74 PER ENPLANED PASSENGER IN CONSTANT 1980 DOLLARS.

FAB TO ACHIEVE AN OVERALL 4.0 RATING (BASED ON A SCALE OF 1-LOW TO 5-HIGH) ON THE AIRPORT PASSENGER SURVEY DURING FY 84-85, USING THE PASSENGER SURVEY CONDUCTED IN FY 83-84 AS A BASELINE.

FAC TO INCREASE CONCESSION REVENUE IN CONSTANT 1980 DOLLARS BY AT LEAST 5% ABOVE 1983-84 FISCAL YEAR LEVELS.

FAE TO IMPLEMENT THE NOISE MITIGATION PORTIONS OF THE JOINT ACTION PLAN BY REDUCING THE NUMBER OF RESIDENTIAL UNITS IN 65 CNEL CONTOUR AREAS TO 7,500 BY 6-30-87.

FAF TO MANAGE THE AIRPORT'S AFFIRMATIVE ACTION PROGRAM TO ENSURE 45% MINORITY AND 25% WOMEN REPRESENTATION OF TOTAL EMPLOYEES DURING FY 84-85.

FAH TO MAINTAIN THE OVERTIME/PERMANENT SALARIES RATIO AT 4%.

FAI TO LIMIT VEHICLE ACCIDENTS ON AIRPORT PROPERTY TO 3 PER 100,000 ENPLANED PASSENGERS.

FAJ MAINTAIN OVERALL RATING OF 4.0 FOR THE GARAGE.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE RECOMMENDED BUDGET WILL ALLOW THE AIRPORT STAFF TO CONTINUE TO PROVIDE SAFE, CLEAN AND CONVENIENT FACILITIES TO THE TRAVELING PUBLIC. WITH THE ON-SCHEDULE OPENING OF THE NEW INTERNATIONAL TERMINAL IN JULY, 1983 BOTH THE PASSENGER RATING FOR THAT FACILITY AND OVERALL CONCESSION REVENUE FIGURES INCREASED SUBSTANTIALLY.

THE SUCCESSFUL NOISE MONITORING PROGRAM WILL ENTER ITS FIFTH YEAR AND AT THE VERY LEAST WE CAN EXPECT THE NUMBER OF AFFECTED HOMES IN THE 65 CNEL AREA TO REMAIN AT 7,500, WELL BELOW THE REGIONAL GOAL OF REACHING APPROXIMATELY 12,500 HOMES THIS YEAR. THE POPULAR ART EXHIBITION PROGRAM WILL CONTINUE AND THE ENTIRE MODERNIZATION AND REHABILITATION PROGRAM REMAINS ON SCHEDULE, RESULTING IN THE CLOSING OF THE SOUTH TERMINAL FOR RECONSTRUCTION.

OVERALL, A GOAL OF 3 VEHICLE ACCIDENTS PER 100,000 ENPLANED PASSENGERS HAS BEEN MET, AND IT IS EXPECTED TO BE MET AGAIN OR SURPASSED IN THIS FISCAL YEAR.

GARAGE PERFORMANCE HAS BEEN HIGH AND IS EXPECTED TO REMAIN AT THE 4.0 LEVEL IN THIS FISCAL YEAR.

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 32 HETCH HETCHY PROJECT

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

DEPT PAGE: 1

* * * * * SUMMARY BUDGET * * * * *

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT: 32 HETCH HETCHY PROJECT

	1982-83 ACTUAL	1983-84 ORIGINAL	1983-84 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.	COMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:							
- - - - P R O G R A M S - - - -							
WATER SUPPLY & PWR GENERATION	15,510,221	41,093,476	41,761,379	8,106,425	45,979,500	45,888,344	4,126,965
BUDGETED OPERATING	15,510,221	41,093,476	41,761,379	8,106,425	45,979,500	45,888,344	4,126,965
TOTAL OPERATING	15,510,221	41,093,476	41,761,379	8,106,425	45,979,500	45,888,344	4,126,965
DEPARTMENT REVENUE SUMMARY:							
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0
SPECIAL FUND REVENUES - CREDITED TO DEPT	92,082,331	89,100,000	89,100,000	41,451,198	76,748,140	76,748,140	12,351,860-
TOTAL BUDGETED	92,082,331	89,100,000	89,100,000	41,451,198	76,748,140	76,748,140	12,351,860-
TOTAL DEPARTMENT	92,082,331	89,100,000	89,100,000	41,451,198	76,748,140	76,748,140	12,351,860-
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:							
SPECIAL FUND FM/CIP	2,942,741	15,467,600	72,565,580	1,339,967	7,438,200	7,438,200	65,127,380-
DEPARTMENT EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	177	177	177		181	180	3
TOTAL BUDGETED	177	177	177		181	180	3
TOTAL DEPARTMENT	177	177	177		181	180	3

***** SUMMARY BUDGET *****

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 32 HETCH HETCHY PROJECT
 PROGRAM: 2202 WATER SUPPLY & PWR GENERATION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO DELIVER WATER TO THE HETCH HETCHY
 AQUADUCT IN THE AMOUNT REQUIRED BY THE
 S.F. WATER DEPARTMENT TO GENERATE AND
 TRANSMIT POWER FOR USE AND SALES.

--OBJECTIVES: PLA TO COMPLETE NEGOTIATIONS AND CONTRACT
 WITH POTENTIAL CUSTOMERS FOR THE SALE
 OF HETCH HETCHY POWER UPON TERMINATION
 OF THE CITY'S CONTRACTS WITH MODESTO
 AND TURLOCK IRRIGATION DISTRICTS IN
 JUNE, 1985.

PLB TO BEGIN DEVELOPMENT OF AN ELECTRICAL
 OPERATIONS AND MAINTENANCE MANUAL.

PLD TO REVIEW THE STATUS OF MAJOR
 LONG-TERM CAPITAL IMPROVEMENT PROJECTS
 OF THE HETCHY PROGRAM.

PLE TO DELIVER DOMESTIC WATER TO THE SF
 WATER DEPARTMENT.

PLF TO MEET ELECTRIC POWER GENERATION
 SCHEDULES BY MAINTAINING ZERO
 MAINTENANCE RELATED FORCED OUTAGES OF
 POWERHOUSE GENERATORS AND ELECTRICAL
 TRANSMISSION FACILITIES.

PLG TO MAINTAIN ALL ROADS, BUILDINGS,
 GROUNDS AND FACILITIES ON THE PROJECT.

PLH TO PERFORM THE INSPECTION AND
 PREVENTIVE MAINTENANCE PROGRAM ON ALL
 OPERATING STATIONARY EQUIPMENT.

PLI TO MAINTAIN VEHICLE AND EQUIPMENT
 AVAILABILITY BY PERFORMING SCHEDULED
 PREVENTIVE MAINTENANCE ON ALL
 VEHICLES, MACHINERY AND HEAVY EQUIPMENT.

PLD TO MAINTAIN AN AVERAGE OF NOT MORE
 THAN TEN ROAD CALLS PER DAY AT THE TEN
 HIGHEST INCIDENT INTERSECTIONS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

HETCH HETCHY CONSISTENTLY SUPPLIES ITS
 DEMANDS IN TERMS OF DOMESTIC WATER
 DELIVERY AND HYDROELECTRIC POWER
 PRODUCTION. LONG-TERM DEVELOPMENT OF
 HETCHY RESOURCES PRESENTLY IS KEYED TO
 FOUR MAJOR GENERATOR AND PLANT
 CONSTRUCTION PROJECTS (MANAGED BY THE
 PUC'S UTILITIES ENGINEERING BUREAU -
 UEB) AND NEGOTIATIONS WITH THE MODESTO
 AND TURLOCK IRRIGATION DISTRICTS ON
 THE SALE OF HYDROELECTRIC POWER.

HETCHY'S OPERATING BUDGET IS BASED ON
 A NORMAL WATER YEAR WITH FULL
 RESERVOIRS AT THE BEGINNING OF THE
 FISCAL YEAR. THE CURRENT YEAR HAS
 BEEN BETTER THAN NORMAL; CURRENT
 REVENUES HAVE BEEN HIGHER AND
 EXPENDITURES LOWER.

A MAJOR INCREASE IN NEXT YEAR'S BUDGET
 IS FOR PURCHASE OF POWER TO MEET
 CONTRACTUAL OBLIGATIONS FOR THE
 INCREASED POWER DEMAND PROJECTED BY
 THE MODESTO AND TURLOCK DISTRICTS.
 THE INCREASE IS OFF-SET BY A
 CORRESPONDING INCREASE IN REVENUE FROM
 POWER SALES.

A NEW DEPUTY GENERAL MANAGER POSITION,
 COMPARABLE TO SIMILAR POSITIONS IN
 WATER AND MUNI, WILL ASSIST IN
 ADMINISTRATION AND PROVIDE FOR AN
 ORDERLY ACCESSION OF EXPERIENCED AND
 WELL-TRAINED PERSONNEL. A NEW SENIOR
 CIVIL ENGINEER WILL PROVIDE IMMEDIATE
 OPERATING ENGINEERING ASSISTANCE TO
 ALL OPERATING DIVISIONS.

THE NEW MAINTENANCE AND SCHEDULES
 ESTIMATOR IS ESSENTIAL FOR DEVELOPING
 AND MAINTAINING AN EFFICIENT

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 32 HETCH HETCHY PROJECT

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

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***** SUMMARY BUDGET *****

HSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 32 HETCH HETCHY PROJECT
PROGRAM: 2202 WATER SUPPLY & PWR GENERATION

PLP TO MAINTAIN OVERHEAD LINES AT
DEPARTMENTAL STANDARDS.

PREVENTIVE MAINTENANCE PROGRAM FOR
MUNI'S OVERHEAD LINES, INCLUDING PARTS
MANAGEMENT.

PLQ TO REDUCE TROLEY DEWIREMENTS BY
CONDUCTING A TEST AND EVALUATION
PROGRAM.

PLR TO MEET MUNI REVENUE VEHICLE
ELECTRICAL POWER REQUIREMENTS.

PLS TO MAINTAIN AN EFFECTIVE PREVENTIVE
MAINTENANCE PROGRAM FOR ALL SUBSTATIONS.

PLT TO CLEAN, ADJUST AND CALIBRATE
AUTOMATIC CIRCUIT BREAKERS WITH
CORRESPONDING CONTROL SYSTEMS.

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 35 MUNICIPAL RAILWAY

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

DEPT PAGE: 1

* * * * * S U M M A R Y B U D G E T * * * * *

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPARTMENT: 35 MUNICIPAL RAILWAY

	1982-83 ACTUAL	1983-84 ORIGINAL	1983-84 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.	COMP TO REVISED
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DEPARTMENT EXPENDITURE SUMMARY:

- - - - - P R O G R A M S - - - - -

MASS TRANSIT OPERATIONS	103,182	0	0	0	0	0	0
MUNI-OPERATIONS	70,694,039	89,603,399	91,021,023	41,973,585	97,449,875	97,446,757	6,425,734
MUNI-EQUIPMENT MAINTENANCE	37,984,688	47,373,138	46,571,913	18,967,481	53,810,746	53,605,481	7,033,568
MUNI-FACILITIES MAINTENANCE	11,502,967	16,158,596	16,268,607	4,039,573	17,592,605	17,593,505	1,324,898
MUNI-GENERAL MANAGEMENT	19,640,226	21,878,384	22,463,988	9,990,266	20,924,069	20,788,492	1,675,496

BUDGETED OPERATING

TOTAL OPERATING

140,054,512	175,013,517	176,325,531	74,970,905	189,777,295	189,434,235	13,108,704
140,054,512	175,013,517	176,325,531	74,970,905	189,777,295	189,434,235	13,108,704

DEPARTMENT REVENUE SUMMARY:

GENERAL FUND UNALLOCATED

0	0	0	0	0	0	0
SPECIAL FUND REVENUES - CREDITED TO DEPT	04,058,611	105,271,000	105,271,000	44,774,518	101,345,309	101,345,309

TOTAL BUDGETED

TOTAL DEPARTMENT

84,858,611	105,271,000	105,271,000	44,774,518	101,345,309	101,345,309	3,925,691
84,858,611	105,271,000	105,271,000	44,774,518	101,345,309	101,345,309	3,925,691

DEPARTMENT CAPITAL EXPENDITURE SUMMARY:

GENERAL FUND FM/CIP

SPECIAL FUND FM/CIP

0	0	125,233	0	0	0	125,233
501,938	2,346,500	25,426,412	480,765	525,000	525,000	24,901,412

DEPARTMENT EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:

PERMANENT POSITIONS

3,339	3,392	3,530	3,552	3,551	21
TOTAL BUDGETED	3,339	3,392	3,530	3,552	21
TOTAL DEPARTMENT	3,339	3,392	3,530	3,551	21

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 35 MUNICIPAL RAILWAY

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

DEPT PAGE: 2

***** SUMMARY BUDGET *****

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 35 MUNICIPAL RAILWAY
 PROGRAM: 232S MUNI-OPERATIONS

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO ASSURE SAFE, DEPENDABLE, EFFICIENT
 AND COST EFFECTIVE TRANSPORTATION TO
 MUNI PATRONS BY PROVIDING ADEQUATE
 SUPPORT AND DIRECTION TO FIELD OPERATION
 FIELD SUPPORT, TRAINING AND SAFETY AND
 THE SCHEDULES AND TRAFFIC PROGRAM.

--OBJECTIVES: PIA TO OPTIMIZE THE NUMBER OF OPERATORS
 ON THE EXTRA-SOARO, BOTH PART TIME AND
 FULL TIME (SEASONALLY ADJUSTED).

PIB TO REDUCE THE PERCENT OF SERVICE
 HOURS MISSED DUE TO NO OPERATOR TO 0.

PIC TO REDUCE UNSCHEDULED OVERTIME FROM
 1000 HOURS TO 500 HOURS PER WEEK BY
 THE END OF THE FISCAL YEAR.

PID TO REDUCE OPERATIONS COSTS BY
 MONITORING AND CONTROLLING THE AVERAGE
 NUMBER OF EXTRA-SOARO PAY HOURS NOT
 USED PER WEEK (GUARANTEE PAY HOURS)
 FOR BOTH PART TIME AND FULL TIME.

PIE TO REDUCE OPERATOR HEALTH RELATED
 ABSENTEEISM.

PIF TO UPDATE THE EXISTING OPERATOR'S
 RULE BOOK. (COMPLETE 1983-84)

PIG TO STANDARDIZE OPERATOR DISCIPLINARY
 PROCEDURES.

PIH TO MONITOR THE AMOUNT OF FALLBACK
 TIME PER OPERATOR PER DAY, INCREASING
 THE PERCENTAGE RECEIVING 12 MINUTES
 PER TRIP.

PII TO OPTIMIZE THE NUMBER OF DRIVING
 DRIVERS BOTH PART TIME AND FULL TIME
 (SEASONALLY ADJUSTED).

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AN UNUSUAL SEQUENCE OF TRAGIC
 ACCIDENTS LEAD TO A SPECIAL PEER GROUP
 REVIEW OF ALL OPERATING PRACTICES AND
 POLICIES. AS A RESULT OF THAT REVIEW,
 SUPPLEMENTAL FUNDING WAS APPROVED TO
 IMPROVE HIRING, TRAINING, AND
 INCENTIVE/ MOTIVATIONAL PROGRAMS;
 \$763,000 TO CONTINUE THAT PROGRAM
 THROUGH NEXT YEAR IS INCLUDED IN THE
 BUDGET. MEANWHILE, THE TOTAL NUMBER
 OF ACCIDENTS CONTINUED TO DECLINE, AS
 IT HAS FOR THE PAST TWO YEARS. AS OF
 MID-YEAR THE NUMBER OF ACCIDENTS PER
 MILLION MILES OF OPERATION WAS DOWN TO
 111, FROM 115 IN THE LAST QUARTER OF
 THE PREVIOUS YEAR.

IN JUNE THE CABLE CARS RETURN TO
 SERVICE FOR THE FIRST TIME IN 20
 MONTHS; THE ANNUALIZED COST OF CABLE
 CAR SYSTEM OPERATIONS IS REFLECTED IN
 THE BUDGET FOR NEXT YEAR. MUNI METRO
 SERVICE CHANGES WERE IMPLEMENTED IN
 DECEMBER 1983, WHICH ALONG WITH THE
 PHASING-IN OF ADDITIONAL METRO CARS IN
 SERVICE THIS YEAR, HAS RESULTED IN
 IMPROVED SERVICE. HOWEVER, ON-STREET
 SERVICE CONTINUED TO BE HAMPERED BY A
 LACK OF AVAILABLE DIESEL COACHES.
 PREVIOUS STANDARDS FOR MEASURING
 SCHEDULE ADHERENCE WERE DETERMINED TO
 BE INAPPROPRIATE, AND NEW TARGETS ARE
 BEING DEVELOPED USING THE FINDINGS
 FROM A CONSULTANT RIDERSHIP STUDY
 WHICH WILL CONTINUE INTO NEXT YEAR.

ONE OTHER SIGNIFICANT NEW PROGRAM IN
 NEXT YEAR'S OPERATIONS BUDGET RESULTS
 FROM THE NEW ARMY STREET DIVISION, OUT
 OF WHICH MUNI'S NEW FLEET OF 100

* * * * SUMMARY B U O G E T * * * *

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 35 MUNICIPAL RAILWAY
PROGRAM: 2325 MUNI-OPERATIONS

PIK TO OBTAIN OPERATOR INPUT/COOPERATION
THROUGH CONFERENCING.

PIL TO INCREASE THE PERCENTAGE OF TRIUPS
ARRIVING WITHIN A RANGE OF SCHEDULED
HEADWAY, IMPROVING "ON-TIME"
PERFORMANCE, WHILE REDUCING "BUNCHING".

PIM TO PROVIDE IMPROVED STREET SUPERVISION.

PIN TO IMPROVE METRO CAPACITY BY REDUCING
TURNAROUND TIME AT EMBARCAERO,
MAXIMIZING THE NUMBER OF MULTIPLE CAR
TRAINS, AND IMPROVING HEADWAYS
DEPARTING EMBARCAERO.

PIO TO SUPPORT THE OPERATIONS DIVISION
ACCIDENT RECORD REDUCTION BY PROVIDING
SPECIALIZED SAFETY TRAINING SUPPORT
ACTIVITIES.

PIP TO TRAIN ALL NEW AND REQUALIFIED
OPERATORS USING STANDARDIZED TRAINING
PROGRAMS APPROPRIATE FOR EACH MODE.

PIQ TO PROVIDE A REFRESHER COURSE FOR NEW
OPERATORS ON A REGULARLY SCHEDULED
BASIS.

PIR TO PROVIDE RETRAINING FOR OPERATORS
WHO HAVE EXCEEDED ACCIDENT STANDARDS.

PIS TO PROVIDE RECOGNITION FOR OPERATORS
WITH GOOD SAFETY RECORDS.

PIT TO PROVIDE A REFRESHER COURSE FOR ALL
OPERATORS EVERY THREE YEARS.

ARTICULATED DIESEL BUSES WILL OPERATE,
ADDING ADDITIONAL PEAK PERIOD CAPACITY
TO MAJOR MUNI ROUTES.

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 35 MUNICIPAL RAILWAY

OATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

OEPT PAGE: 4

* * * * * SUMMARY BUDGET * * * * *

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 OEPT : 35 MUNICIPAL RAILWAY
 PROGRAM: 2326 MUNI-EQUIPMENT MAINTENANCE

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO MEET 100% OF MUNI'S VEHICLE REQUIREMENTS BY PERFORMING QUALITY MAINTENANCE IN AN EFFECTIVE AND EFFICIENT MANNER.

--OBJECTIVES: PHA TO MAINTAIN BUS AVAILABILITY TO MEET PEAK VEHICLE DEMAND.

PHB TO INCREASE BUS RELIABILITY TO 1000 MILES PER DEFECT BY THE FOURTH QUARTER.

PHC TO ACHIEVE A ZERO A & B PREVENTIVE MAINTENANCE INSPECTIONS MORE THAN 1000 MILES OVERDUE AND TO MAINTAIN ZERO BRAKE INSPECTIONS MORE THAN 50 MILES OVERDUE.

PHD TO COMPLETE COMPONENT REBUILD PROGRAMS FOR ENGINES, TRANSMISSIONS AND MODULES.

PHF TO MAINTAIN TROLLEY AVAILABILITY AT 112% OF PEAK VEHICLE DEMAND DURING THE YEAR.

PHG TO MAINTAIN ZERO TROLLEY PREVENTIVE MAINTENANCE INSPECTIONS OVERDUE IN 1K AND A, B, C, D CATEGORIES.

PHI TO COMPLETE TROLLEY CAMPAIGNS WHICH INCLUDE CONVEX MIRRORS, GLASS WINDOWS, MAGNETIC INDUCTION COILS, DOORS, AIR COMPRESSORS, TRACTION MOTORS AND RETRIEVERS (MOSTLY COMPLETE 1/84).

PHJ TO MAINTAIN LRV AVAILABILITY TO MEET PEAK VEHICLE DEMAND.

PHK TO INCREASE LRV RELIABILITY.

PHL TO PERFORM LRV QUALITY PREVENTIVE MAINTENANCE INSPECTIONS ACCORDING TO SCHEDULE LIMITS.

PHM TO COMPLETE LRV IMPROVEMENT CAMPAIGNS ON SCHEDULE (83-84).

PHN TO COMPLETE COMPONENT REBUILD FABRICATION PROGRAMS ON SCHEDULE.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE LACK OF AVAILABLE DIESEL BUSES AND BREAKDOWNS CONTINUED AT UNACCEPTABLE LEVELS, ALTHOUGH THERE WAS SOME IMPROVEMENT. MUNI WAS UNABLE TO MEET ITS SCHEDULED MORNING RUNS DUE TO LACK OF WORKING BUSES, AND ROAD CALLS AT MID-YEAR OCCURRED AT THE RATE OF ONE PER 666 MILES, WHEN THE TARGET WAS 1:706 MILES. SUPPLEMENTALS FOR ADDITIONAL SUPERVISORY POSITIONS AND FOR ESTABLISHMENT OF A QUALITY ASSURANCE PROGRAM IN MAINTENANCE WERE APPROVED; THE COST OF THESE PROGRAMS FOR NEXT YEAR IS REFLECTED IN THE BUDGET.

REPLACEMENT OF THE LEAST OPERABLE OF MUNI'S CURRENT FLEET BY NEW STANDARD AND ARTICULATED BUSES IN THE NEXT FEW MONTHS SHOULD LEAD TO SIGNIFICANTLY IMPROVED ON-STREET SERVICE.

THIRTY NEW LRVS ARE BEING PHASED INTO SERVICE DURING THE CURRENT YEAR; THE ANNUALIZED MAINTENANCE COST OF THIS INCREASE IN METRO CAPACITY IS REFLECTED IN THE BUDGET. LPV AVAILABILITY EXCEEDED SCHEDULED DEMAND, AND LRV RELIABILITY IMPROVED OVER THE PREVIOUS YEAR TO ONE DEFECT PER 852 MILES. TROLLEY COACH AVAILABILITY EXCEEDED PEAK DEMAND, BUT TROLLEY RELIABILITY AT ONE ROAD CALL PER 788 MILES WAS CONSIDERABLY BELOW THE TARGET OF 1:918 MILES.

THE NEW ARMY STREET DIVISION AND FULL-YEAR OF CABLE CAR OPERATION ALSO ARE REFLECTED IN THE EQUIPMENT MAINTENANCE BUDGET. INCLUDED ALSO ARE \$3 MILLION FOR ADDITIONAL LRV PARTS AND FUNDS FOR THE PURCHASER TO PROVIDE ADDITIONAL STOREKEEPERS TO IMPROVE INVENTORY CONTROL AND SECURITY.

***** SUMMARY BUDGET *****

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 35 MUNICIPAL RAILWAY
 PROGRAM: 2327 MUNI-FACILITIES MAINTENANCE

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO SUPPORT THE DELIVERY OF TRANSIT SERVICES BY DIRECTING THE MAINTENANCE OF MUNI'S BUILDINGS, GROUNDS, TRACKS, WAYSIDES, TUNNEL TRACKS AND SIGNAL SYSTEM BY PERFORMING HIGH QUALITY MAINTENANCE AND ENGINEERING.

--OBJECTIVES: PJC TO MAINTAIN ACCEPTABLE QUALITY CONTROL REVIEWS FOR BUILDINGS & GROUNDS, SIGNAL & ELECTRONICS, AND TRACK & WAYSIDE MAINTENANCE.

PJD TO REDUCE FAILURES OF ESSENTIAL PLANT EQUIPMENT AT RAILWAY MAINTENANCE FACILITIES BY INSTALLING PREVENTIVE MAINTENANCE PROGRAMS AND COMPLETING PREVENTIVE MAINTENANCE WORK.

PJF TO IMPROVE MUNI SERVICE AMENITIES AND TO MAINTAIN MUNI STAFF AND OPERATOR MORALE BY PROVIDING ACCEPTABLE INSPECTION REPORTS FOR OPERATOR CONVENIENCE AND METRO CUSTOMER SERVICE, CONVENIENCE STATIONS, ETC.

PJH TO REDUCE ENERGY USAGE IN 4 MUNI FACILITIES BY IMPLEMENTING CHANGES IN BUILDING OPERATIONS AND MAINTENANCE PROCEDURES, AS RECOMMENDED BY ENERGY AUDITS CONDUCTED BY THE BUREAU OF ENERGY CONSERVATION (83/B4).

PJI TO ACCOMPLISH PREVENTIVE MAINTENANCE FOR ALL SIGNAL SYSTEMS.

PJK TO REDUCE LOST SERVICE TIME BY STABILIZING THE NUMBER OF SIGNAL SYSTEM RELATED INTERRUPTIONS.

PJL TO REDUCE LOST SERVICE TIME BY REDUCING DOWNTIME DUE TO SIGNAL SYSTEM FAILURES AND SIGNAL INTERLOCK SWITCH FAILURES.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

OBJECTIVES GENERALLY WILL CONTINUE CURRENT YEAR TARGETS AND MEASURES. THE TARGET HAS BEEN RAISED FOR CUSTOMER MAINTENANCE IN THE METRO STATIONS, REFLECTIVE OF THE CONSIDERABLE IMPROVEMENT THAT HAS BEEN MADE IN THIS AREA. FACILITIES MAINTENANCE ACHIEVED 98% ACCEPTABLE RATINGS FOR ALL METRO CUSTOMER INSPECTION REPORTS, CONSIDERABLY ABOVE THE 85% TARGET.

ACHIEVEMENTS IN MOST OTHER AREAS ALSO WAS GOOD; THE NUMBER OF SWITCH AND TRACK RELATED SERVICE INTERRUPTIONS WAS MAINTAINED AT 0. PREVENTIVE MAINTENANCE WORK AT THOSE FACILITIES WHERE PREVENTIVE MAINTENANCE PROGRAMS HAVE BEEN INSTALLED REMAINED ON SCHEDULE; A 95% COMPLETION RATE WAS MAINTAINED FOR PREVENTIVE MAINTENANCE WORK IN THE METRO STATIONS, WHICH WAS RIGHT ON TARGET.

IN ADDITION TO THE FACILITIES MAINTENANCE COSTS OF CABLE CAR FACILITIES AND THE NEW ARMY STREET ARTICULATED BUS DIVISION, ONE NEW POSITION FOR MAINTENANCE OF THE NEW METRO/GENEVA ANNEX FACILITIES, WHICH WILL OPEN DURING NEXT YEAR, IS INCLUDED IN NEXT YEAR'S BUDGET.

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 35 MUNICIPAL RAILWAY

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

DEPT PAGE: 7

***** SUMMARY BUDGET *****

HSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 35 MUNICIPAL RAILWAY
PROGRAM: 2327 MUNI-FACILITIES MAINTENANCE

PJM TO MAINTAIN PRESENT SERVICE DELIVERY
STANDARDS BY HOLDING THE COMPLETION
RATE FOR TRACK INSPECTIONS AND SWITCH
PREVENTIVE MAINTENANCE.

PJN TO MAINTAIN ZERO TRACK-RELATED SYSTEM
INTERRUPTIONS.

PJO TO CONTROL SWITCH-RELATED SERVICE
INTERRUPTIONS, OTHER THAN GIRDER
SWITCH, TO THREE OR LESS PER YEAR.

PJP TO RESPOND TO UNSCHEDULED WORK ORDER
REQUESTS IN A TIMELY FASHION.

PJU TO COMPLETE ALL SCHEDULED PM
PROCEDURES FOR CABLE CAPS.

PJV TO MINIMIZE THE PERCENTAGE OF CABLE
CAR HOURS LOST DUE TO PROPULSION
SYSTEM FAILURES.

PJX TO MINIMIZE CABLE CAR SERVICE
INTERRUPTIONS DUE TO TRACK AND SWITCH
FAILURE.

PJZ TO IMPROVE SAFETY OF CABLE CAR
OPERATIONS BY REDUCING THE NUMBER OF
CABLE PROPULSION AND TRANSPORT RELATED
ACCIDENTS AND INJURIES.

PJ3 TO PROVIDE A LEVEL OF ENGINEERING
SUPPORT TO SAFETY AND SERVICE RELATED
PROJECTS BY ACCOMPLISHING 75% OF ALL
"A" PRIORITY JOBS ON SCHEDULE AND
WITHIN ALLOCATED MANPOWER LIMITS.

PJ4 TO COMPLETE 90% OF ALL "B" PRIORITY
JOBS ON SCHEDULE AND WITHIN ALLOCATED
MANPOWER LIMITS.

PJ6 TO REDUCE THE BACKLOG OF "C" PRIORITY
JOBS BY 18% WITH NO INCREASE IN
AUTHORIZED SECTION PERSONNEL FOR
FY 83/84.

* * * * * S U M M A R Y B U D G E T * * * * *

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 35 MUNICIPAL RAILWAY
PROGRAM: 2621 MUNI-GENERAL MANAGEMENT

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO DEVELOP, MONITOR AND DIRECT OVERALL OPERATIONS OF THE MUNICIPAL RAILWAY IN ORDER TO INSURE THAT TRANSIT SERVICES ARE PROVIDED EFFICIENTLY, EFFECTIVELY AND SAFELY.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

--OBJECTIVES: PGA TO EVALUATE MUNI SERVICE IN TERMS OF ROUTE PERFORMANCE AND SERVICE LEVEL, AND TO DEVELOP, PROPOSE, ADOPT AND COORDINATE IMPLEMENTATION OF ROUTE AND SERVICE MODIFICATIONS CONSISTENT WITH THE SERVICE DESIGN PLAN (COMPLETE 1/84).

PGO TO REVIEW AND UPDATE CURRENT AND PROPOSED MUNI CBO SERVICES AND ASSESS POTENTIAL IMPACTS ON MUNI OF CHANGES IN THE SF CDO.

PGF TO MAINTAIN OPTIMUM PLATFORM SCHEDULING TO REDUCE THE PAY HOUR TO VEHICLE HOUR RATIO AND MAXIMIZE THE UTILIZATION OF PLATFORM PERSONNEL.

PGG TO ACHIEVE UNIFORM PASSENGER LOADINGS CONSISTENT WITH ADOPTED LOAD FACTOR STANDARDS.

PGH TO PROVIDE RUNNING TIME DATA COLLECTION ON ALL RADIAL ROUTES FOR DETERMINING SCHEDULE ADHERENCE AND CORRECTIVE ACTION.

PGI TO CONDUCT PLATFORM SIGNUPS AS NECESSARY FOR IMPLEMENTATION OF SERVICE REVISIONS AND COMPLIANCE WITH CONTRACTUAL PROVISIONS.

PGJ TO REVIEW THE ONGOING STATUS OF RAILWAY OPERATIONS FROM A SAFETY PERSPECTIVE.

PGL TO REDUCE INDUSTRIAL ACCIDENTS AT MUNI AND MINIMIZE THE NUMBER OF OSHA CITATIONS RECEIVED.

PGM TO MAINTAIN AN ONGOING PROGRAM OF MONITORING THE PUBLIC RESPONSE TO TRANSIT SERVICE.

PGN TO PROVIDE ACCURATE AND UP-TO-DATE PUC INFORMATION TO THE MEDIA AND PUC PERSONNEL AND TO MARKET AND PROMOTE PUC PERSONNEL/PASSENGER SERVICES.

PGO TO IMPROVE THE PUBLIC'S AWARENESS OF MUNI THROUGH EFFECTIVE SUPPLY OF WRITTEN AND GRAPHIC AIDS AND OUTREACH PROGRAMS.

PGP TO PROVIDE AN EXPEDIENT, THROUGH RESPONSE TO CUSTOMER CONTACTS THROUGH IMPROVED TELEPHONE INFORMATION SERVICES, PROCESSING OF COMPLAINTS AND INQUIRIES, AND EFFECTIVE MANAGEMENT OF THE LOST AND FOUND SYSTEM.

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 36 PARKING AUTHORITY

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

OEPT PAGE: 1

* * * * * S U M M A R Y B U O G E T * * * * *

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT: 36 PARKING AUTHORITY

	1982-83 ACTUAL	1983-84 ORIGINAL	1983-84 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.	CHMP TO REVISED
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DEPARTMENT EXPENDITURE SUMMARY:

- - - - - P R O G R A M S - - - - -							
PARKING AUTHORITY	793,420	982,987	994,987	197,462	1,288,857	1,264,258	269,271
BUDGETED OPERATING	793,420	982,987	994,987	197,462	1,288,857	1,264,258	269,271
TOTAL OPERATING	793,420	982,987	994,987	197,462	1,288,857	1,264,258	269,271

DEPARTMENT REVENUE SUMMARY:

GENERAL FUND UNALLOCATED	543,444	784,987	784,987	25,436	752,857	728,258	56,729-
SPECIAL FUND REVENUES - CREDITED TO OEPT	249,976	198,000	210,000	172,026	536,000	536,000	326,000
TOTAL BUDGETED	793,420	982,987	994,987	197,462	1,288,857	1,264,250	269,271
TOTAL DEPARTMENT	793,420	982,987	994,987	197,462	1,288,857	1,264,258	269,271

DEPARTMENT CAPITAL EXPENDITURE SUMMARY:

SPECIAL FUND FM/CIP	3,392,595	2,000,000	4,833,162	1,350,000	0	0	4,033,162-
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DEPARTMENT EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	3	4	4		4	4	0
TOTAL BUDGETED	3	4	4		4	4	0
TOTAL DEPARTMENT	3	4	4		4	4	0

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16
 DATE: 05/12/84
 TIME: 14:04

CITY AND COUNTY OF SAN FRANCISCO
 FISCAL YEAR 1984-85

DEPT: 36 PARKING AUTHORITY

DEPT PAGE: 2

* * * * * SUMMARY BUDGET * * * * *

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 36 PARKING AUTHORITY
 PROGRAM: 2302 OFF-STREET PARKING

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO ADMINISTER THE OFF-STREET PARKING FUND INCLUDING ALL OFF-STREET PARKING AND RELATED MATTERS, MAINTENANCE AND OPERATION OF NEIGHBORHOOD PARKING LOTS AND PUBLIC PARKING GARAGES

--OBJECTIVES: R28 TO INSURE THAT 80% OF ALL METERS ARE OPERATING AT ALL TIMES IN COORDINATION WITH THE DEPT OF ELECTRICITY.

R2C TO INSURE THAT PARKING METER REVENUES ARE EFFICIENTLY COLLECTED AND COUNTED IN COORDINATION WITH THE TREASURER-TAX COLLECTOR.

R2D TO ENSURE THAT SIX LOTS ARE CLEANED THREE TIMES A WEEK AND THE REMAINING SIXTEEN ARE CLEANED TWICE WEEKLY.

R2E TO PLAN FOR ADDITIONAL PARKING FACILITIES BY COMPLETING THE CONTRACT BID PROCESS FOR 10 NEW FACILITIES.

R2F TO ENSURE ADEQUATE MAINTENANCE AND REPAIR OF OFF-STREET PARKING FACILITIES BY SURVEYING ALL FACILITIES EACH YEAR.

R2G TO RESPOND TO ALL COMPLAINTS REGARDING PARKING FACILITIES.

R2H TO MONITOR THE PERFORMANCE OF PARKING FACILITY OPERATORS BY ESTABLISHING REVENUE GOALS AND MINIMIZING AUDIT EXCEPTIONS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE PARKING AUTHORITY WILL CONTINUE TO COORDINATE ALL FUNCTIONS REGARDING ALL PARKING METERS. THE DEPARTMENT WILL ENSURE ADEQUATE CLEANING AND MAINTENANCE OF THE OFF-STREET PARKING LOTS; COLLECTION, COUNTING AND COLLECTION MONITORING SERVICES FOR PARKING REVENUES; AND UPKEEP AND REPAIR TO PARKING METERS.

DURING 1984-85, THE DEPARTMENT WILL DEVELOP PLANS FOR 10 ADDITIONAL PARKING FACILITIES. BETTER ADMINISTRATION OF EXISTING FACILITIES WILL BE PROVIDED BY DEVELOPING REVENUE GOALS FOR EACH FACILITY AND ESTABLISHMENT OF OTHER SPECIFIC PERFORMANCE TARGETS.

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 37 PERMIT APPEALS

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

DEPT PAGE: 1

* * * * * SUMMARY BUDGET * * * * *

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPARTMENT: 37 PERMIT APPEALS

	1982-83 ACTUAL	1983-84 ORIGINAL	1983-84 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.	COMP TO REVISED
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DEPARTMENT EXPENDITURE SUMMARY:

- - - - - P R O G R A M S - - - - -

APPEALS PROCESSING	146,541	168,563	168,563	74,245	179,418	179,418	10,855
BUDGETED OPERATING	146,541	168,563	168,563	74,245	179,418	179,418	10,855
TOTAL OPERATING	146,541	168,563	168,563	74,245	179,418	179,418	10,855

DEPARTMENT REVENUE SUMMARY:

GENERAL FUND REVENUES - CREDITED TO DEPT	13,570	11,000	11,000	5,665	11,000	11,000	0
GENERAL FUND UNALLOCATED	132,971	157,563	157,563	68,580	168,418	168,418	10,855
TOTAL BUDGETED	146,541	168,563	168,563	74,245	179,418	179,418	10,855
TOTAL DEPARTMENT	146,541	168,563	168,563	74,245	179,418	179,418	10,855

DEPARTMENT CAPITAL EXPENDITURE SUMMARY:

GENERAL FUND FM/CIP	0	0	0	0	30,400	30,400	30,400
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DEPARTMENT EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	4	4	4		4	4	0
TOTAL BUDGETED	4	4	4		4	4	0
TOTAL DEPARTMENT	4	4	4		4	4	0

* * * * * SUMMARY BUDGET * * * * *

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 37 PERMIT APPEALS
 PROGRAM: 2112 APPEALS PROCESSING

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO HANDLE APPEALS RESULTING FROM THE GRANTING, DENIAL, REVOCATION OR SUSPENSION OF ALL LICENSES, PERMITS OR ZONING VARIANCES GRANTED BY THE CITY AND COUNTY OF SAN FRANCISCO.

--OBJECTIVES: QJA TO RESEARCH, PREPARE AND RELEASE WRITTEN DECISIONS IN 90% OF APPEALS TO THE BOARD OF PERMIT APPEALS WITHIN 45 WORKING DAYS OF FINAL HEARING BY THE BOARD.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE RECOMMENDED LEVEL WILL ALLOW THE DEPARTMENT TO ACHIEVE THE LEVEL OF SERVICE IN ITS TARGETED OBJECTIVES. WRITTEN DECISIONS WILL BE PROCESSED WITHIN 45 DAYS OF THE FINAL HEARING OF THE BOARD OF PERMIT APPEALS.

THE CURRENT STAFFING LEVEL WILL BE MAINTAINED.

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/I3/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 39 PORT

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

DEPT PAGE: 1

* * * * SUMMARY BUDGET * * * *

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPARTMENT: 39 PORT

	1982-83 ACTUAL	1983-84 ORIGINAL	1983-84 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.	CHMP TO REVISED
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DEPARTMENT EXPENDITURE SUMMARY:

----- P R O G R A M S -----							
MARITIME	600,243	1,086,314	1,418,434	386,949	1,361,319	1,351,219	67,215-
COMMERCIAL	2,903,619	3,660,801	4,522,268	972,717	3,654,674	3,649,693	872,575-
MAINTENANCE	6,134,178	7,375,507	7,964,141	2,504,256	7,921,538	7,610,347	153,794-
ENGINEERING	1,562,300	2,652,502	2,652,502	930,711	2,704,141	2,665,718	13,216
ADMIN/FINANCE	12,192,241	10,581,688	16,478,705	9,873,129	11,253,619	11,173,537	5,305,168-
BUDGETED OPERATING	23,392,581	25,356,812	33,036,050	14,667,762	26,895,291	26,650,514	6,385,536-
TOTAL OPERATING	23,392,581	25,356,812	33,036,050	14,667,762	26,895,291	26,650,514	6,385,536-

DEPARTMENT REVENUE SUMMARY:

GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0
SPECIAL FUND REVENUES - CREDITED TO DEPT	28,679,999	28,339,854	28,339,854	14,759,672	28,708,000	28,708,000	368,146
TOTAL BUDGETED	28,679,999	28,339,854	28,339,854	14,759,672	28,708,000	28,708,000	368,146
TOTAL DEPARTMENT	28,679,999	28,339,854	28,339,854	14,759,672	28,708,000	28,708,000	368,146

DEPARTMENT CAPITAL EXPENDITURE SUMMARY:

SPECIAL FUND FM/CIP	440,661	0	4,597,523	153,375	677,170	400,000	4,197,523-
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DEPARTMENT EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	214	222	222		232	227	5
TEMPORARY POSITIONS	3	0	0		0	0	0
TOTAL BUDGETED	217	222	222		232	227	5
TOTAL DEPARTMENT	217	222	222		232	227	5

* * * * * S U M M A R Y B U D G E T * * * * *

MSA : 9I PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 39 PORT
 PROGRAM: 2401 MARITIME

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO INCREASE MARITIME BUSINESS AND
 REVENUE AND TO PROVIDE SERVICE TO THE
 SHIPPING INDUSTRY.

--OBJECTIVES: OAB TO INCREASE REVENUE TONNAGE BY 10%
 OVER FISCAL YEAR 1983-84.

OAC TO ACHIEVE AT LEAST A 5% INCREASE IN
 PORT MARKET SHARE OF THE SAN FRANCISCO
 BAY AREA GENERAL CARGO TONNAGE.

OAE TO INCREASE OVERLAND COMMON POINT
 CARGO BY 10% OVER 1983-84.

DAG TO COMPLETE WHARFINGER AUDITS OF AT
 LEAST 15 PORT USERS.

OAI TO INCREASE THE NUMBER OF CONTAINERS
 (TEU'S) HANDLED BY 15% OVER FISCAL
 YEAR 83-84.

OAJ TO INCREASE REVENUE FROM PASSENGER
 SHIP ACTIVITIES BY 10% OVER FISCAL
 YEAR 83-84.

OAK TO INCREASE SHIP BERTH DAYS FOR SHIP
 REPAIR ACTIVITIES BY 10% OVER FISCAL
 YEAR 83-84.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE RECOMMENDED BUDGET WILL ALLOW THE
 MARITIME DIVISION TO CONTINUE AND
 IMPROVE ITS PUBLIC RELATIONS AND
 MARKETING PROGRAM. THE WORLD-WIDE
 RECESSION HAS HAD A NEGATIVE RESULT IN
 THE TONNAGE PROCESSED AND REVENUE
 EARNED AT ALL MAJOR PORTS, BUT WE
 EXPECT THE PORT OF S.F. TO INCREASE
 ITS TONNAGE BY 10% OVER THEIR 1983-84
 FIGURES. \$243,000 IS APPROPRIATED FOR
 AGENCY MARKETING REPRESENTATION IN
 TOKYO, TAIPEI AND CHICAGO. MAJOR
 MARKETING TRIPS WILL BE MADE TO
 EUROPE, THE ORIENT AND AUSTRALIA.

* * * * SUMMARY BUDGET * * * *

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 39 PORT
 PROGRAM: 2402 COMMERCIAL

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO LEASE ALL SPACE NOT CURRENTLY
 REQUIRED FOR MARITIME AT ITS HIGHEST AND
 BEST USE IN MARITIME SUPPORT INDUSTRIES
 AND COMMERCIAL RECREATION WHICH WILL
 PROVIDE REVENUE TO SUPPORT THE MARITIME
 SERVICES PROVIDED.

--OBJECTIVES: DDA TO ACHIEVE 1984-85 REVENUE OF
 \$13,350,000 AND TO MAINTAIN DIVISION
 EXPENSE LEVEL, EXCLUDING LIGHT, HEAT &
 POWER, AT NOT MORE THAN 8% OF REVENUE.

DDC TO AWARD DID FOR PIER 24 COMPLEX.

DDD TO PREPARE OFFICE PROCEDURES MANUAL
 FOR KEY DIVISION FUNCTIONS, PARKING
 AND COLLECTIONS, WORK ORDER
 PROCESSING, LICENSING PROCEDURES AND
 LEASING PROCEDURES.

DBF TO AUDIT ALL LONG-TERM LEASE
 AGREEMENTS TO INSURE ADHERENCE TO
 CONTRACTUAL TERMS INCLUDING FINANCIAL
 TERMS AND INSURANCE COMPLIANCE.

DOG TO VERIFY ALL NON-MARITIME
 OCCUPANCIES WITH AREAS ALLOCATED UNDER
 CONTRACTUAL AGREEMENTS.

ODI TO ENTER ALL LEASE ADSTRACTS INTO THE
 COMPUTER SYSTEM.

DDJ TO IDENTIFY ALL LEASES CONTAINING
 RIGHTS OF FIRST REFUSAL.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE RECOMMENDED BUDGET WILL ENSURE
 PROPER MANAGEMENT OF THE PORT'S
 COMMERCIAL PROPERTY AND INCREASED
 REVENUE GENERATION. TWO NEW PROPERTY
 MANAGEMENT SPECIALISTS WILL ASSIST IN
 CATALOGING AND REVIEWING LEASES.
 REVENUE IS EXPECTED TO BE IN EXCESS OF
 \$15 MILLION. NON-REIMBURSABLE COSTS
 WILL REMAIN AT LESS THAN 8% OF REVENUE.

THE DEVELOPMENT OF THE FERRY BUILDING
 COMPLEX REMAINS ON SCHEDULE AND THE
 PLANNING FOR THE FISHERMAN'S WHARF
 BREAKWATER WILL CONTINUE.

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/I3/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 39 PORT

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

DEPT PAGE: 4

* * * * * SUMMARY BUDGET * * * * *

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 39 PORT
 PROGRAM: 2403 MAINTENANCE

DEPARTMENT PERFORMANCE

--PROGRAM GOAL: TO PLAN AND MAINTAIN NEW AND EXISTING
 FACILITIES REQUIRED TO PROMOTE THE
 MARITIME TRADE AND TO SUSTAIN THE
 COMMERCIAL PROPERTY ACTIVITY.

--OBJECTIVES: OCA TO MAINTAIN THE RELIABILITY OF PORT
 CONTAINER CRANES ABOVE 98% AND WITHIN
 THE BUDGET CONSTRAINTS APPROVED BY THE
 BOARD OF SUPERVISORS.

DCI TO ESTABLISH A WRITTEN PLAN FOR A
 CONTINUOUS MAINTENANCE INSPECTION
 PROGRAM.

DCJ TO COMPLETE AN INSPECTION PROGRAM FOR
 ROOFING, PAINTING AND GLAZING.

DCK TO ESTABLISH A PREVENTIVE MAINTENANCE
 PROGRAM BY DETERMINING EVOLUTIONS,
 ESTIMATING COSTS AND SCHEDULING
 COMPLETION FOR VARIOUS PROJECTS.

DCL TO UNDERTAKE PM PROGRAMS AND ALLOCATE
 MAN HOURS FOR A VARIETY OF PROJECTS.

DCM TO DETERMINE THE FIXED AND VARIABLE
 COSTS OF CONTAINER CRANE MAINTENANCE.

PROGRAM: 2404 ENGINEERING

DEPARTMENT PERFORMANCE

--PROGRAM GOAL: PROGRAM GOAL NEEDED

--OBJECTIVES: DEA TO IMPLEMENT THE CAPITAL IMPROVEMENT
 PROGRAM.

DEB TO REPLACE ALL PCB TRANSFORMERS AND
 CAPACITORS WITH EQUIPMENT CONTAINING
 NON-TOXIC MATERIALS.

DEC TO MAINTAIN A COST EFFECTIVE DREDGING
 PROGRAM BY KEEPING THE COST OF
 DREDGING AT \$3.50, OR LESS, PER CUBIC
 YARD.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE RECOMMENDED BUDGET WILL ALLOW THIS
 DIVISION TO PROPERLY MAINTAIN ALL
 EXISTING AND NEW PORT FACILITIES
 REQUIRED TO PROMOTE MARITIME TRADE AND
 SUSTAIN COMMERCIAL ACTIVITY.
 CONTAINER CRANES WILL BE IN OPERATING
 CONDITION 98% OF THE TIME. FUNDING
 WILL ENSURE CONTINUED PREVENTIVE
 MAINTENANCE OF THE MARITIME
 FACILITIES. AT THE REQUEST OF THE
 MAYOR, ALL MARITIME FACILITIES WILL
 CONTINUE TO BE RESTORED AND PAINTED
 DURING THE FISCAL YEAR.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THIS PROGRAM WILL CONTINUE TO STRESS
 PLANNING AND SURVEYING ACTIVITIES AS
 PART OF THE INVENTORY AND MAINTENANCE
 AS WELL AS DEVELOPMENT OF THE PORT
 FACILITIES. THE ADDITION OF A SURVEY
 PARTY CHIEF POSITION WILL ENSURE THAT
 SURVEY OBJECTIVES ARE MET.

***** SUMMARY B U O G E T *****

HSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 39 PORT
PROGRAM: 2690 ADMIN/FINANCE

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE EFFECTIVE MANAGEMENT,
FINANCIAL CONTROL AND QUALITY ADMIN.
ISTRATIVE SERVICES

--OBJECTIVES: DDA TO REDUCE ACCOUNTS RECEIVABLE NET OF
RESERVES TO \$1.8 MILLION EXCLUDING
FACILITY DAMAGE CLAIMS BY YEAR END.

DDD TO REDUCE THE NUMBER OF ACCOUNTS OVER
60 DAYS PAST DUE BY 15%.

DDC TO CONTINUE TO PUBLISH FINANCIAL
STATEMENTS MONTHLY 20 DAYS AFTER THE
CLOSE OF EACH MONTH IN ORDER TO
IMPROVE FINANCIAL CONTROL.

DDO TO PRODUCE COST CENTER REPORTS
MONTHLY WITHIN 20 DAYS AFTER THE CLOSE
OF EACH MONTH.

DDE TO COMPLETE ANNUAL AUDIT BY
CONTROLLER'S DUE DATE.

DOF TO COMPLETE PROCEURES MANUALS FOR
ACCOUNTING IN THE AREAS OF REVENUE AND
BILLING GENERAL LEDGER.

ODG TO REDUCE THE NUMBER OF BILLING
ERRORS CAUSED BY ACCOUNTING BY 10%.

DOH TO ACHIEVE A 95% COMPLETION RATE OF
ALL PORT PERFORMANCE EVALUATION
REPORTS IN ORDER TO ENSURE EMPLOYEE
EVALUATION AND DEVELOPMENT.

DDI TO HAVE SIX ELIGIBLE LISTS FOR PORT
CLASSES ESTABLISHED IN ORDER TO RETAIN
QUALIFIED STAFF.

DDL TO INCREASE UTILIZATION OF
UNDERREPRESENTED GROUPS BY 5%.

DDN TO PUBLISH THE PORT'S ANNUAL REPORT
WITHIN 30 DAYS OF COMPLETION OF PORT'S
AUDIT.

DDO TO PERFORM QUARTERLY BALANCE SHEET
ACCOUNT RECONCILIATIONS WITHIN 90 DAYS
OF CLOSE.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THIS BUDGET WILL ENSURE EFFECTIVE
MANAGEMENT OF THE DEPARTMENT AND
EXCELLENT CONTROL OF THE PORT'S
RESOURCES. INTEREST INCOME WILL ONCE
AGAIN INCREASE AND ALL FINANCIAL
REPORTS WILL BE ISSUED ON TIME. THREE
NEW POSITIONS WILL REDUCE CONTRACTUAL
REQUIREMENTS TO DEVELOP AND EXPAND THE
PORT'S AUTOMATED APPLICATIONS.

ACCOUNTS RECEIVABLE WILL BE MAINTAINED
AT NO MORE THAN \$2 MILLION TOTAL OF
NET RESERVES.

DOP TO REDUCE INQUIRY AND/OR INPUT
RESPONSE TIME IN THE PORT'S COMPUTER
TO 5 SECONDS OR LESS.

DDQ TO COMPLETE COMPUTER FILE-SAVES BY
7:30 AM DAILY.

ODR TO COMPLETE COMPUTER TRAINING FOR
THREE STAFF LEVELS: MANAGERIAL,
SUPERVISORY AND USER.

OOS TO INSTALL AND IMPLEMENT A COMPUTER
PRODUCTION SCHEDULING PROGRAM.

ODT TO AUTOMATE THE FOLLOWING FUNCTIONS:
1. BUDGET PREPARATION
2. PERMITS AND CONTRACTS
3. TRADE DATA ANALYSIS

MOD-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 40 PUBLIC UTILITIES COMMISSION

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

DEPT PAGE: 1

* * * * * SUMMARY B U D G E T * * * * *

HSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT: 40 PUBLIC UTILITIES COMMISSION

	1982-83 ACTUAL	1983-84 ORIGINAL	1983-04 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.	COMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:							
- - - - - P R O G R A M S - - - - -							
NO PROGRAM DEFINED	0	0	0	0	0	0	0
PUC-ENERGY CONSERVATION	497,186	627,712	693,444	83,124	544,273	431,518	261,926-
PUC-MANAGEMENT INFORMATION SVCS	2,577,717	3,163,743	4,284,544	1,102,975	3,809,610	3,807,518	477,026-
PUC-FINANCIAL MANAGEMENT	4,789,905	5,014,009	5,646,692	3,682,344	6,249,246	6,210,443	563,751
PUC-ADMINISTRATION	2,241,859	2,955,521	3,355,279	1,038,863	3,410,288	3,369,032	13,753
PUC-ENGINEERING	3,020,031	3,614,769	3,631,738	1,567,690	5,806,207	4,007,057	375,319
PUC-PERSONNEL	1,495,906	1,475,096	1,513,827	567,564	2,032,535	2,032,535	510,700
PUC-GENERAL MANAGEMENT	749,371	405,303	1,114,369	810,435	427,259	427,259	607,110-
BUDGETED OPERATING	15,371,975	17,256,153	20,239,893	8,852,995	22,279,426	20,205,362	45,469
TOTAL OPERATING	15,371,975	17,256,153	20,239,893	8,852,995	22,279,426	20,205,362	45,469

DEPARTMENT REVENUE SUMMARY:

GENERAL FUND UNALLOCATED	15,371,975	17,256,153	20,239,893	8,852,995	22,279,426	20,205,362	45,469
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DEPARTMENT CAPITAL EXPENDITURE SUMMARY:

SPECIAL FUND FM/CIP	0	0	189,915	0	0	0	109,915-
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DEPARTMENT EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:							
INTERDEPT WORK ORDER POSITIONS	350	389	392		416	414	22
TOTAL BUDGETED	350	389	392		416	414	22
TOTAL DEPARTMENT	350	389	392		416	414	22

MBO-DUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 40 PUBLIC UTILITIES COMMISSION

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

DEPT PAGE: 2

* * * * SUMMARY BUDGET * * * *

MSA : 9I PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 40 PUBLIC UTILITIES COMMISSION
 PROGRAM: 2116 PUC-ENERGY CONSERVATION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO REDUCE THE CONSUMPTION OF AND
 BUDGETED EXPENDITURES FOR ENERGY IN THE
 OPERATIONS OF THE CITY AND COUNTY OF SAN
 FRANCISCO; THEREBY GENERATING ADDITIONAL
 REVENUE FOR HETCH HETCHY THROUGH IN-
 CREASED CAPACITY FOR RESALE.

--OBJECTIVES: PFA TO DEVELOP ENERGY CONSERVATION PLANS
 FOR CITY FACILITIES BY CONDUCTING
 ENERGY AUDITS.

PFB TO SAVE \$750,000 (ANNUALIZED BASIS)
 THROUGH IMPLEMENTATION OF ENERGY
 CONSERVATION CAPITAL IMPROVEMENTS IN
 LARGE CITY FACILITIES.

PFC TO DEVELOP ENGINEERING/FINANCING
 PLANS FOR COGENERATION PROJECTS THAT
 HAVE BEEN DETERMINED TO BE FEASIBLE.

PFD TO SAVE 10% TO 20% IN ANNUAL NATURAL
 GAS COSTS BY IMPLEMENTING BOILER
 HEATING PLANT IMPROVEMENTS.

PFE TO SUPPORT AND PROVIDE TECHNICAL
 ASSISTANCE IN PRIVATE SECTOR PROGRAMS
 TO REDUCE ENERGY USE IN SAN FRANCISCO.

PFF TO MONITOR AND EVALUATE COMPLETED
 RETROFIT PROJECTS TO VERIFY RESULTS
 AND IMPROVE PROGRAM DESIGN.

PFG TO REDUCE ENERGY USE AT SCHOOL
 DISTRICTS BY 25%.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

PRIORITY EMPHASIS ON OTHER PUC BUREAU
 RESULTS IN A DECREASE IN THIS YEAR'S
 ENERGY CONSERVATION BUDGET. STAFF HAS
 BEEN REDUCED BY ONE-FOURTH, AND
 DEVELOPMENT AND IMPLEMENTATION TARGETS
 WILL BE DELAYED SOMEWHAT.
 NEVERTHELESS, ENOUGH GROUNDWORK WAS
 LAID DURING THE CURRENT YEAR TO RESULT
 IN EXPECTATIONS FOR CONTINUED
 SIGNIFICANT RESULTS NEXT YEAR.

MAJOR ACCOMPLISHMENTS DURING THE
 CURRENT YEAR INCLUDED: THE EXECUTION
 OF TWO CONSULTING CONTRACTS FOR ENERGY
 AUDITS OF 15 FACILITIES; COMPLETION OF
 FOUR ENGINEERING SPECIFICATIONS FOR
 FACILITIES, AND COMPLETION OF A PLAN
 FOR BUREAU RETROFIT PROJECTS IN ORDER
 TO VERIFY RESULTS AND IMPROVE PROGRAM
 DESIGN. ADDITIONALLY, THE BUREAU HAS
 ACTIVELY SUPPORTED A NUMBER OF
 PROJECTS WHICH INCLUDE: THE MAYOR'S
 ENERGY MANAGEMENT COMMITTEE, THE
 PRIVATE SECTOR INITIATIVES, DOWNTOWN
 PLAN ENVIRONMENTAL IMPACT REPORT,
 PUBLIC EDUCATION ENERGY MANAGEMENT
 TASK FORCE AND THE SAN FRANCISCO
 INTERNATIONAL AIRPORT ENERGY
 MANAGEMENT PROGRAM.

ONE NEW OBJECTIVE FOR NEXT YEAR IS TO
 REDUCE ENERGY USE AT THE SCHOOL AND
 COMMUNITY COLLEGE DISTRICTS BY 25%.

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/I3/I6

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 40 PUBLIC UTILITIES COMMISSION

DATE: 05/I2/84

FISCAL YEAR 1984-85

TIME: 14:04

DEPT PAGE: 3

* * * * * S U M M A R Y B U D G E T * * * * *

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 40 PUBLIC UTILITIES COMMISSION
 PROGRAM: 2505 PUC-MANAGEMENT INFORMATION SVCS

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO DEVELOP A DATA PROCESSING CAPABILITY
 IN THE BUREAU OF MIS WITH QUALITY AND
 COST OF SERVICE COMPARABLE TO PRIVATE
 SECTOR ORGANIZATIONS TO MEET THE OPER-
 ATIONAL NEEDS OF THE PUC.

--OBJECTIVES: PBA TO DEVELOP ROLL-FORWARD OF THE 5-YEAR
 BMIS MASTER PLAN.

PBD TO IMPLEMENT MASTER PROGRAM LIBRARY
 FUNCTIONS.

PBE TO EVALUATE AND COORDINATE
 REPLACEMENT OF THE HAS 3000 CPU
 (COMPLETED 1/84).

PBF TO SIMPLIFY THE BMIS TECHNICAL
 ENVIRONMENT THROUGH THE CONSOLIDATION
 OF 2 OPERATING SYSTEMS (DOS/VS &
 OS/VSI) INTO ONE SYSTEM.

PBG TO MAINTAIN COMPUTER CENTER
 AVAILABILITY AT HIGH LEVELS OF
 PERFORMANCE.

PBH TO UPGRADE THE TELEPROCESSING NETWORK.

PBK TO DEVELOP AND INSTALL NEW MATERIALS
 MANAGEMENT SYSTEM.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AS OF MID-YEAR EVALUATIONS THIS YEAR,
 THE BUREAU OF MANAGEMENT INFORMATION
 SERVICES (BMIS) MET ITS KEY OPERATING
 PERFORMANCE TARGETS AND SUBSTANTIALLY
 MET SEVERAL OTHERS, WHICH IS A GENERAL
 IMPROVEMENT OVER THE PREVIOUS YEAR.

A PERMANENT BMIS DIRECTOR BEGAN
 WORKING AT THE END OF THE SECOND
 QUARTER, BUT STAFFING VACANCIES,
 PARTICULARLY IN PROGRAMMER POSITIONS,
 CONTINUED TO BE A PROBLEM. CONTINUED
 EFFORTS ARE BEING MADE TO RECRUIT NEW
 EMPLOYEES TO BRING STAFFING TO
 APPROVED LEVELS.

THE HAS 3000 CPU WAS SUCCESSFULLY
 REPLACED WITH AN IBM 4341 MAINFRAME
 COMPUTER IN JANUARY 1984, THREE MONTHS
 AHEAD OF SCHEDULE. THE AVAILABILITY
 OF THE CPU AND ASSOCIATED DEVICES WAS
 MAINTAINED AT OR ABOVE THE 97%
 TARGET. TECHNICAL CONVERSION OF
 COMPUTER OPERATING SYSTEMS WAS
 ACHIEVED, WITH THE IMPORTANT EXCEPTION
 OF MUNI'S COMPUTERIZED SCHEDULING
 SYSTEM (PUCUS), WHICH REMAINS A
 CRITICAL OBJECTIVE FOR THE END OF THE
 CURRENT YEAR. PROGRESS ON MUNI'S
 MATERIALS MANAGEMENT SYSTEM CONTINUED,
 BUT AT A SLOWER THAN ANTICIPATED PACE.

FOR NEXT YEAR, EXPANSION OF THE
 SYSTEM'S USER NETWORK IS DEPENDENT ON
 COMPLETION OF THE TECHNICAL CONVERSION
 PROCESS, IMPROVING THE QUALITY OF
 SERVICE PROVIDED TO CURRENT USERS, AND
 DOCUMENTATION OF EXISTING SOFTWARE
 APPLICATIONS.

THE TRANSITION FROM
 CONTRACTOR-OCCUPIED POSITIONS TO
 PERMANENT CITY EMPLOYEES IS AN
 IMPORTANT COMPONENT OF LONG-TERM
 ORGANIZATIONAL DEVELOPMENT.

***** SUMMARY BUDGET *****

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 40 PUBLIC UTILITIES COMMISSION
 PROGRAM: 2509 PUC-FINANCIAL MANAGEMENT
 * - - - - -

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO PROVIDE ONGOING AND REGULAR FINANCIAL MANAGEMENT SERVICES TO ALL PUC DEPARTMENTS AND BUREAUS, TO MANAGE THE BUREAU OF FINANCE AND TO DEVELOP AND MAINTAIN A LONG-RANGE PLAN FOR THE PUC.

--OBJECTIVES: PCA TO SUPPORT LONG-TERM CAPITALS DEVELOPMENT AND GRANT FUNDING EFFORTS BY DELIVERING CAPITAL IMPROVEMENT PROGRAMS TO THE PUC GENERAL MANAGER.

PCO TO MAXIMIZE FUNDING AVAILABLE FOR MUNI CAPITAL PROJECTS AND OPERATIONS BY DEVELOPING CAPITAL AND OPERATING GRANT APPLICATIONS ON SCHEDULE.

PCC TO ENSURE PROJECT ACCOUNTS ARE OPERATIVE WITHIN 30 DAYS OF RECEIPT OF GRANTS AND 45 DAYS OF ADOPTION OF THE BUDGET.

PCN TO MAXIMIZE MUNI REVENUES THROUGH TIMELY COLLECTION OF MUNICIPAL RAILWAY FARES.

PCJ TO ISSUE ACCURATE FINANCIAL REPORTS.

PCK TO PERFORM AUDITS OF THIRD PARTY AND REVENUE CONTRACTS ON A TIMELY BASIS TO VERIFY REASONABLENESS AND APPROPRIATENESS OF CHARGES TO RECEIPTS.

PCM TO PERFORM INTERNAL AUDITS IN KEY AREAS TO IDENTIFY AND QUANTIFY RISK, DEVELOP AND IMPLEMENT IMPROVED CONTROLS AND PROCEDURES.

PCQ TO ADMINISTER THE PUC GENERAL MANAGER'S QUARTERLY PERFORMANCE REVIEW PROCESS.

PCR TO REFINES PUC FY 83/84 GOALS, OBJECTIVES AND PERFORMANCE MEASURES (COMPLETED 1/84).

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THERE WERE DELAYS IN SUBMISSION OF FINANCIAL DATA AND REPORTS DURING THE CURRENT YEAR, IN PART DUE TO THIS DIFFICULTY WITH ITS BACKLOG AND CONVERSIONS. MAJOR GRANT APPLICATIONS WERE COMPLETED AND SUBMITTED IN THE FIRST TWO QUARTERS, AND THE 1984-85 BUDGET PROCESS WAS CONDUCTED ON SCHEDULE. A MAJOR REVISION OF PUC GOALS AND OBJECTIVES WAS COMPLETED.

IN THE AREA OF REVENUE COLLECTIONS, BOTH DAILY VEHICLE PROBING AND FAST PASS SALES COLLECTIONS SURPASSED RESPECTIVE TARGETS. CAREFUL MONITORING OF FARE COLLECTION OPERATIONS LED TO THE ARRESTS OF SEVERAL MUNI/PUC EMPLOYEES ON SUSPICION OF FARE BOX THEFT. CLOSE SCRUTINY OF FARE COLLECTION OPERATIONS WILL CONTINUE.

NEXT YEAR TWO ADDITIONAL FARE COLLECTORS ARE NEEDED TO SERVE THE NEW ARMY STREET FACILITY, WHICH WILL HOUSE MUNI'S NEW FLEET OF 100 ARTICULATED BUSES. RESUMPTION OF FULL-YEAR CABLE CAR OPERATIONS CONTRIBUTES SIGNIFICANTLY TO REVENUE COLLECTION COSTS NEXT YEAR OVER THE CURRENT YEAR.

A MAJOR NEW PROJECT IS THE INTEGRATION OF PUC'S ACCOUNTING SYSTEM INTO THE CONTROLLER'S DATA PROCESSING SYSTEM, SIMILAR TO WHAT ALREADY HAS BEEN ACCOMPLISHED WITH THE AIRPORT. FUNDS WILL BE WORK-CROERED TO THE CONTROLLER FOR THE REQUIRED PERSONNEL, COMPUTER HARDWARE, AND CONSULTANT SERVICES NECESSARY TO INTEGRATE PUC'S COMPLICATED REPORTING REQUIREMENTS (TO THE URBAN MASS TRANSPORTATION ADMINISTRATION, METROPOLITAN TRANSPORTATION COMMISSION, ETC.) INTO THE CITY SYSTEM.

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/I3/I6

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 40 PUBLIC UTILITIES COMMISSION

DATE: 05/I2/84

FISCAL YEAR I984-BS

TIME: I4:04

OEPT PAGE: 6

* * * * SUMMARY B U O G E T * * * *

MSA : 9I PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 40 PUBLIC UTILITIES COMMISSION
 PROGRAM: 2SI4 PUC-ADMINISTRATION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE EFFECTIVE PERSONNEL AND
 OTHER ADMINISTRATIVE SERVICES TO ALL PUC
 DEPARTMENTS AND BUREAUS.

--OBJECTIVES: POA TO REVIEW ALL CONTRACTS SUBMITTED TO
 THE PUC GENERAL MANAGER FOR GUIDELINE
 COMPLIANCE.

PDB TO OPTIMIZE THE RETURN FROM EXISTING
 LEASES AT RENEWAL.

POO TO IMPROVE THE PROCESSING OF CLAIMS
 FILED AND EXPEDITE THEM IN AN
 EFFICIENT MANNER.

PDF TO CREATE AND AUTOMATE THE CLAIMS
 DATA BASE.

POI TO REDUCE THE VOLUME OF CLAIMS BY
 INCREASING INVOLVEMENT WITH MUNI
 OPERATIONS AND TRAINING, THE CITY RISK
 MANAGEMENT FUNCTION AND THE CITY
 ATTORNEY.

PDL TO DEVELOP AND IMPLEMENT A SECURITY
 PLAN WHICH WILL REDUCE LOSS TO CAPITAL
 ASSETS, EQUIPMENT, SUPPLIES AND
 REVENUE CONSISTENT WITH AVAILABLE
 RESOURCES.

PDM TO MAINTAIN SUPPORT SERVICES
 RESPONSIVE TO THE INTEROFFICE
 COMMUNICATIONS, PHOTOGRAPHIC AND
 REPRODUCTIVE NEEDS OF PUC.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

IN THE AREA OF LEGAL SERVICES, 12
 PERMITS AND 4 LEASES WERE AWARDED WITH
 A NET INCREASE IN RENTAL REVENUE OF
 \$28,664 PER QUARTER, AND A BACKLOG OF
 300 RECENT OUTSTANDING SHORT TERM
 CLAIMS WAS ELIMINATED. TWO APPEALS OF
 THE TRANSIT IMPACT DEVELOPMENT FEE
 WERE RESOLVED AND \$1,975,840 WAS
 COLLECTED AS OF DECEMBER 31, 1983.

CANDLESTICK PARK REVENUE HANDLING
 PROCEDURES AND DESIGN OF A NEW FAREBOX
 FOR THE SERVICE WERE COMPLETED, AND
 SECURITY SURVEYS, ANALYSIS,
 EVALUATIONS AND INVESTIGATIONS WERE
 CONDUCTED AT MUNI AND PUC FACILITIES.
 A SECURITY PLAN WAS DEVELOPED
 FOCUSING ON ACCESS CONTROL,
 SURVEILLANCE, ENVIRONMENTAL DESIGN AND
 OPERATIONAL POLICY AND PROCEDURES, AND
 IMPLEMENTATION WAS BEGUN.

THE BUDGET INCLUDES FUNDS FOR PUC'S
 PARTICIPATION IN A CITY-WIDE CLAIMS
 TRACKING SYSTEM UNDER THE CITY'S RISK
 MANAGER. ONE NEW POSITION IN MBE
 CONTRACT COMPLIANCE REFLECTS THE
 INSTITUTIONALIZATION OF A
 CURRENTLY-FILED, BUT PREVIOUSLY
 GRANT-FUNDED POSITION. SOME FUNDS ARE
 INCLUDED TO CONTINUE AND AUGMENT THE
 TRANSIT IMPACT DEVELOPMENT FEE
 COLLECTION PROCESS.

PROGRAM: 26IB PUC-GENERAL MANAGEMENT

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO INSURE THE EFFECTIVE AND EFFICIENT
 DELIVERY OF TRANSIT SERVICES, WATER AND
 POWER TO THE CITY AND COUNTY OF S.F.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

ONGOING OBJECTIVES FOR PUC COMMISSION
 SUPPORT STAFF WILL REMAIN THE SAME FOR
 THE COMING YEAR.

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 40 PUBLIC UTILITIES COMMISSION

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

DEPT PAGE: 7

***** SUMMARY BUDGET *****

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 40 PUBLIC UTILITIES COMMISSION
PROGRAM: 2SI5 PUC-ENGINEERING

* - - - - -

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO SUPPORT PUC OPERATIONS THROUGH THE
EFFECTIVE AND EFFICIENT MANAGEMENT OF
CAPITAL ENGINEERING AND CONSTRUCTION
PROJECTS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

A NEW MANAGER WAS APPOINTED TO HEAD
THE UTILITIES ENGINEERING BUREAU (UEB)
AT THE BEGINNING OF THE CURRENT YEAR.
HE COMPLETED A MANAGEMENT ASSESSMENT
IN NOVEMBER WHICH MADE 67
RECOMMENDATIONS FOR ORGANIZATIONAL
DEVELOPMENT AND IMPROVEMENT.
IMPLEMENTATION OF SOME RECOMMENDATIONS
WAS INITIATED.

A SUPPLEMENTAL WAS APPROVED FOR \$1.9
MILLION (MOSTLY GRANT-FUNDED) FOR
ADDITIONAL STAFF (30 POSITIONS),
MANAGEMENT SYSTEM DEVELOPMENT, AND
OTHER ORGANIZATIONAL NEEDS WAS
APPROVED. THE ANNUALIZED COST OF THE
NON-GRANT FUNDED POSITIONS IS
REFLECTED IN NEXT YEAR'S BUDGET.

AT THE END OF THE SECOND QUARTER,
UEB'S WORKLOAD INCLUDED 122 FUNDED
PROJECTS BUDGETED AT \$265 MILLION.
STAFF RESOURCES, FUNDING
CONSIDERATIONS AND USER PRIORITIES
ALLOWED 65 OF THOSE PROJECTS TO BE IN
THE "ACTIVE" CATEGORY (OF WHICH 51
WERE ON SCHEDULE). DURING THE
FORTHCOMING PERIOD, UEB MUST MAINTAIN
PROGRESS ON ITS CURRENTLY ACTIVE
PROJECTS, AND EFFORTS MADE TO IMPROVE
RELATIONSHIPS WITH THE UTILITIES
(MUNI, WATER, METCH HETCHY).

THE BUDGET FOR NEXT YEAR INCLUDES
ADDITIONAL TRAINING AND EQUIPMENT TO
IMPROVE UEB'S ABILITIES TO PROVIDE
NEEDED ENGINEERING SERVICES. THE
MAYOR'S FISCAL ADVISORY COMMITTEE IS
IN THE PROCESS OF REVIEWING THE NEED
FOR SUBSTANTIAL ADDITIONAL
IMPROVEMENTS FOR UEB.

MBO-BUDGET REPORT 100-C R

RUN NER: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 47 WATER DEPARTMENT

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

DEPT PAGE: 1

* * * * * S U M M A R Y B U D G E T * * * * *

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPARTMENT: 47 WATER DEPARTMENT

	1982-83 ACTUAL	1983-84 ORIGINAL	1983-84 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECDMM.	COMP TO REVISED
* - - - - -							

DEPARTMENT EXPENDITURE SUMMARY:

- - - - - P R O G R A M S - - - - -							
WATER DISTRIBUTION AND QUALITY	23,647,029	31,296,469	31,893,792	11,858,485	33,969,323	33,888,882	1,995,090
BUDGETED OPERATING	23,647,029	31,296,469	31,893,792	11,858,485	33,969,323	33,888,882	1,995,090
TOTAL OPERATING	23,647,029	31,296,469	31,893,792	11,858,485	33,969,323	33,888,882	1,995,090
* - - - - -							

DEPARTMENT REVENUE SUMMARY:

GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0
SPECIAL FUND REVENUES - CREDITED TO DEPT	51,656,835	53,355,000	53,355,000	28,062,345	59,850,000	59,850,000	6,495,000
TOTAL BUDGETED	51,656,835	53,355,000	53,355,000	28,062,345	59,850,000	59,850,000	6,495,000
TOTAL DEPARTMENT	51,656,835	53,355,000	53,355,000	28,062,345	59,850,000	59,850,000	6,495,000
* - - - - -							

DEPARTMENT CAPITAL EXPENDITURE SUMMARY:

SPECIAL FUND FM/CIP	7,259,417	13,901,000	28,143,940	3,035,023	14,251,000	14,251,000	13,892,940-
* - - - - -							

DEPARTMENT EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	479	482	483		497	496	13
TOTAL BUDGETED	479	482	483		497	496	13
TOTAL DEPARTMENT	479	482	483		497	496	13

* * * * SUMMARY BUDGET * * * *

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 47 WATER DEPARTMENT
 PROGRAM: 2201 WATER DISTRIBUTION AND QUALITY

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO DELIVER TO ALL CUSTOMERS SAFE, POTABLE WATER IN ADEQUATE QUANTITY AND HIGH QUALITY IN COMPLIANCE WITH ALL FEDERAL AND STATE REGULATIONS.

--OBJECTIVES: PKC TO ADJUST WATER RATES FOR SUBURBAN & CITY DIVISIONS IN ACCORDANCE WITH LITIGATION AGREEMENT EFFECTIVE JULY 1, 1984.

PKF TO COMPLETE FIELD INSPECTIONS AND RENEWAL ORDERS FOR REPLACEMENT OF ALL LEAD SERVICES IN SAN FRANCISCO.

PKK TO REDUCE THE RECEIVABLES ON THE 120 DAY DELINQUENT LISTS BY 10%.

PKL TO COMPLETE DETAILED SPECIFICATIONS FOR THE NEW WATER AND SEWER BILLING SYSTEMS (83-84).

PKM TO PROVIDE RELIABLE WATER SERVICE TO ALL CUSTOMERS.

PKN TO ACCURATELY METER ALL WATER DELIVERED THROUGH PROPER CALIBRATION AND MAINTENANCE OF WATER METERS.

PKO TO PROTECT THE WATERSHED AND PIPELINE RIGHTS-OF-WAY THROUGH REGULAR, SCHEDULED MAINTENANCE ACTIVITIES.

PKP TO MAINTAIN VEHICLE, EQUIPMENT AND PLANT AVAILABILITY THROUGH THE COMPLETION OF ALL SCHEDULED MAINTENANCE PROCEDURES.

PKS TO PRODUCE WATER THAT SHALL MEET OR EXCEED A LANGLIER INDEX OF NO MORE THAN +.25 AND AN AGGRESSIVE INDEX OF MORE THAN +12.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE WATER DEPARTMENT MET MOST OF ITS MAJOR GOALS FOR THE FIRST HALF OF THE CURRENT YEAR. WATER QUALITY WAS WELL WITHIN STATE AND FEDERAL GUIDELINES AND STANDARDS. MAJOR MAINTENANCE ACTIVITIES WERE CARRIED OUT AS PER SCHEDULE. THE ONE SERVICE INTERRUPTION SO FAR THIS YEAR DID NOT RESULT IN ANY LOSS OF SERVICE TO CUSTOMERS, AND THE DEPARTMENT CONTINUES TO EXCEED TARGETS IN SEVERAL AREAS.

THERE ARE THREE PROGRAMS THAT CONTRIBUTE TO INCREASES IN THE WATER DEPARTMENT BUDGET FOR NEXT YEAR. THE FIRST IS THE COST OF ANNUALIZATION OF THE PREVIOUSLY-APPROVED SUPPLEMENTAL SETTING UP NEW PROCEDURES UNDER THE WATER RATE LITIGATION SETTLEMENT.

THE SECOND IS AN EXPANSION OF THE WATER QUALITY PROGRAM. IN THE 1982-83 BUDGET YEAR, THE WATER DEPARTMENT HAS AUTHORIZED ADDITIONAL WATER QUALITY POSITIONS, AS WELL AS FUNDS TO HIRE A CONSULTANT (METCALF & EDDY) TO STUDY THE WATER QUALITY DIVISION AND MAKE RECOMMENDATIONS FOR FURTHER IMPROVEMENT.

THE PRELIMINARY FINDINGS OF THAT CONSULTANT STUDY GENERALLY REFLECT FAVORABLY ON THE DEPARTMENT'S WATER QUALITY PROGRAM, BUT RECOMMENDATIONS FOR IMPROVEMENT INCLUDE THE NEED FOR ADDITIONAL POSITIONS AT THE WATER TREATMENT PLANTS AND A SUPERVISOR FOR THE WATER QUALITY LABORATORY.

THE THIRD PROJECT IS TO COMPLETE THE

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* * * * S U M M A R Y B U O G E T * * * *

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 47 WATER DEPARTMENT
 PROGRAM: 2201 WATER DISTRIBUTION AND QUALITY

PKT TO MONITOR THE TOTAL TRIHALOMETHANE COMPOUNDS OF APPROXIMATELY 85 SAMPLING POINTS ON A QUARTERLY BASIS OR AS REQUIRED TO MEET STATE AND FEDERAL REGULATIONS.

PKU TO MONITOR AND MAINTAIN THE BACTERIOLOGICAL QUALITY CRITERIA OF WATER IN ACCORDANCE WITH THE FEDERAL AND STATE REGULATIONS.

PKV TO MONITOR PHYSICAL, CHEMICAL AND RADIOLOGICAL QUALITY.

PKW TO DEVELOP AND IMPLEMENT A CROSS-CONNECTION CONTROL ORDINANCE IN SAN FRANCISCO.

PKX TO INTENSIFY THE SAFETY TRAINING PROGRAM TO REDUCE THE NUMBER OF PREVENTABLE VEHICULAR ACCIDENTS AND LOST TIME INDUSTRIAL INJURIES.

PKZ TO IMPROVE THE RELIABILITY OF OPERATIONS THROUGH THE IMPROVEMENT AND EXPANSION OF THE FACILITY MAINTENANCE PROGRAM FOR PUMP STATIONS AND RESERVOIRS.

PK3 TO PROVIDE SYSTEMATIC MAIN REPLACEMENT.

PK4 TO MAINTAIN AVAILABILITY OF THE PUMP UNITS IN PUMP STATIONS AND WATER TREATMENT PLANTS.

PK7 TO ANNUALLY TEST THE 56 COMPOUND AND TURBO METERS SERVING COMMERCIAL USERS.

PK9 TO IMPROVE WATER QUALITY BY CONTINUING THE SYSTEMATIC FLUSHING OF MAINS AND SERVICES.

COMPUTER BILLING SYSTEM. A PORTION OF THE ORIGINAL APPROPRIATION FOR THIS PROJECT WAS USED FOR THE DESIGN PHASE, WHICH WILL BE COMPLETED BEFORE THE END OF THE CURRENT YEAR.

MBO-BUDGET REPORT 100-C R

RUM NBR: 83/I3/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 49 PUC LIGHT HEAT AND POWER

DATE: 05/12/84

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***** SUMMARY BUDGET *****

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPARTMENT: 49 PUC LIGHT HEAT AND POWER

	1982-83 ACTUAL	1983-84 ORIGINAL	1983-84 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.	CHG TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:							
----- PROGRAMS -----							
UTILITY SERVICES FOR PUBLIC BLDGS	3,120,756	2,720,905	2,720,905	1,198,414	2,731,000	2,731,000	10,095
BUDGETED OPERATING	3,120,756	2,720,905	2,720,905	1,198,414	2,731,000	2,731,000	10,095
TOTAL OPERATING	3,120,756	2,720,905	2,720,905	1,198,414	2,731,000	2,731,000	10,095
DEPARTMENT REVENUE SUMMARY:							
GENERAL FUND UNALLOCATED	3,120,756	2,720,905	2,720,905	1,198,414	2,731,000	2,731,000	10,095
DEPARTMENT EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
INTERDEPT WORK ORDER POSITIONS	10	10	10		10	10	0
TOTAL BUDGETED	10	10	10		10	10	0
TOTAL DEPARTMENT	10	10	10		10	10	0

***** SUMMARY BUDGET *****

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 49 PUC LIGHT HEAT AND POWER
 PROGRAM: 2203 UTILITY SERVICES FOR PUBLIC BLDGS

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO PROVIDE ADEQUATE AND EFFICIENT
 LIGHTING ON CITY STREETS AND TO COMPLETE
 ELECTRICAL AND GAS BILLS FOR ALL CITY
 AGENCIES ON A TIMELY MONTHLY BASIS WHILE
 MINIMIZING COSTS TO THE CITY DEPARTMENTS

--OBJECTIVES: PMA

TO WORK WITH DMS TO PERFECT THE
 BILLING SYSTEM, AS "TIME OF DAY"
 ACCOUNTS CANNOT BE HANDLED BY DMS AT
 PRESENT.

PMB TO REPLACE ALL CITY-OWNED HV
 STREETLIGHTS WITH HPSV UNITS TO
 CONSERVE ENERGY.

PMC TO CONVERT ALL CITY-OWNED "HIGH
 VOLTAGE" STREETLIGHTS TO "LOW VOLTAGE"
 MULTIPLE FOR A MORE RELIABLE OPERATION.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE BUREAU OF LIGHT, HEAT AND POWER
 COMPLETED ITS PROJECT TO REPLACE 100%
 OF CITY OWNED MERCURY VAPOR STREET
 LAMPS (10,000) WITH HIGH PRESSURE
 SODIUM VAPOR LAMPS DURING THE CURRENT
 YEAR. THERE ARE NO MAJOR NEW
 PROJECTS, AND NO SIGNIFICANT CHANGES
 IN NEXT YEAR'S BUDGET.

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 75 ELECTRICITY

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***** SUMMARY B U O G E T *****

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPARTMENT: 75 ELECTRICITY

	1982-83 ACTUAL	1983-84 ORIGINAL	1983-84 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.	COMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:							
- - - - - P R O G R A M S - - - - -							
PUBLIC SAFETY WIRE COMMUNICATION N	1,411,780	1,616,271	1,603,264	755,247	1,861,772	1,861,772	258,500
RADIO ELECTRONIC COMMUNICATION SER	513,320	600,736	600,736	290,167	648,720	648,720	47,984
PARKING METER MAINTENANCE & REPAIR	799,398	883,449	883,449	417,251	1,017,684	1,017,684	134,235
TRAFFIC SIGNAL MAINTENANCE & REPAIR	738,285	846,311	875,956	378,329	965,325	965,325	87,369
ADMINISTRATION & SUPPORT	1,327,594	625,450	2,433,497	937,140	686,146	686,146	1,747,351-
DEPT. CAPITAL PROJECTS	0	0	0	0	72,750	72,750	72,750
W/O RECOVERY-DEPT OF ELECTRICITY	1,617,013-	982,588-	2,820,280-	1,177,847-	1,133,818-	1,133,818-	1,600,462
BUDGETED OPERATING	3,173,364	3,589,629	3,576,622	1,650,287	4,118,579	4,118,579	541,957
TOTAL OPERATING	3,173,364	3,589,629	3,576,622	1,650,287	4,118,579	4,118,579	541,957
DEPARTMENT REVENUE SUMMARY:							
GENERAL FUND REVENUES - CREDITED TO OEPT	46,443	45,835	45,835	17,212	33,835	33,835	12,000-
GENERAL FUND UNALLOCATED	3,126,921	3,543,794	3,530,787	1,633,075	4,084,744	4,084,744	553,957
TOTAL BUDGETED	3,173,364	3,589,629	3,576,622	1,650,287	4,118,579	4,118,579	541,957
TOTAL DEPARTMENT	3,173,364	3,589,629	3,576,622	1,650,287	4,118,579	4,118,579	541,957
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:							
GENERAL FUND FM/CIP	0	0	50,000	0	710,480	331,000	281,000
DEPARTMENT EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	85	85	85		86	86	1
INTERDEPT WORK ORDER POSITIONS	22	22	22		22	22	0
TOTAL BUDGETED	107	107	107		108	108	1
TOTAL DEPARTMENT	107	107	107		108	108	1

MBO-BUDGET REPORT 100-C R

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CITY AND COUNTY OF SAN FRANCISCO

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* * * * SUMMARY BUDGET * * * *

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 75 ELECTRICITY
 PROGRAM: 2530 PUBLIC SAFETY WIRE COMMUNICATION N
 * - - - -

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO EFFECTIVELY MAINTAIN PUBLIC SAFETY WIRE LINE CIRCUITS IN ORDER TO PROVIDE TIMELY FIRE PROTECTION, POLICE AND EMERGENCY RESPONSES IN COMPLIANCE WITH REQUIREMENTS OF NATIONAL FIRE PROTECTION ASSOCIATION REGARDING MAINTENANCE AND TESTING.

--OBJECTIVES: QCA TO RESPOND TO COMPLAINTS AND REPAIR 95% OF COMMAND AND CONTROL EQUIPMENT AT CENTRAL FIRE ALARM STATION WITHIN ONE HOUR.

QCO TO RESPOND TO COMPLAINTS AND REPAIR 95% OF FIRE HOUSE EQUIPMENT WITHIN ONE HOUR.

QCC TO INSURE AN AVERAGE OF 99% RELIABILITY OF CITY'S FIRE ALARM BOX SYSTEM ON A DAILY BASIS.

QCD TO EXAMINE, CLEAN AND TEST 12,000 FIRE ALARM BOXES ANNUALLY.

QCE TO INSURE AN AVERAGE OF 95% RELIABILITY OF CENTRAL RING-IN TELEPHONE SYSTEM AND MAYOR'S EMERGENCY TELEPHONE SYSTEM ON A DAILY BASIS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

SERVICES WILL INCREASE AT THE RECOMMENDED LEVEL. CRAFT POSITIONS WITHIN THIS PROGRAM HAVE HISTORICALLY WORKED A 35 HOUR WEEK. FUNDS HAVE BEEN PROVIDED TO ALLOW THESE POSITIONS TO WORK A 40 HOUR WEEK. THE PERFORMANCE IMPLICATIONS OF THIS BUDGET APPROVAL ARE AS FOLLOWS:

TEMPORARY REPAIRS MADE TO OVERHEAD LINES WHICH ARE DAMAGED BECAUSE OF A STORM WILL BE FOLLOWED UP WITH REPAIRS DESIGNED TO PERMANENTLY SPLICE AND TAPE THE WIRES.

THE BACKLOG OF CITY FACILITIES ON OLD PG&E POLES WHERE NEW POLES EXIST WILL BE DIMINISHED.

OLD WIRES WILL BE REPLACED WITH NEWER WIRES ON A PREVENTIVE MAINTENANCE BASIS RATHER THAN ON AN EMERGENCY REPAIR BASIS.

FIRE ALARM BOXES WILL BE EXAMINED AND CLEANED ON AN ONGOING BASIS.

THE MAYOR'S EMERGENCY TELEPHONE SYSTEM WILL BE UPGRADED.

BESIDES THESE PERFORMANCE IMPROVEMENTS, TURNOVER IN THIS PROGRAM SHOULD BE REDUCED. THE DEPARTMENT OF ELECTRICITY WILL BE WORKING CRAFTS ON A 40 HOUR WEEK. THUS, THERE WILL NOT BE AS MUCH INCENTIVE FOR A PERSON TO MOVE TO ANOTHER DEPARTMENT, MAKING FOR A MORE STABLE WORK FORCE.

MBO-BUDGET REPORT I00-C R

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* * * * SUMMARY B U O G E T * * * *

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 75 ELECTRICITY
 PROGRAM: 2531 RADIO ELECTRONIC COMMUNICATION SER

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO EFFECTIVELY CONSULT, PLAN, DESIGN,
 MANAGE AND SERVICE RADIO ELECTRONIC
 COMMUNICATIONS SYSTEMS FOR VARIOUS
 DEPARTMENTS OF THE CITY & COUNTY OF SAN
 FRANCISCO.

--OBJECTIVES: QOA TO COMPLETE THE DESIGN OF 60% OF THE
 ENGINEERING PROJECTS WITHIN SCHEDULE
 AND BUDGET.

QOB TO COMPLETE PREVENTIVE MAINTENANCE OF
 60% OF FIXED RADIO/ELECTRONIC EQUIPMENT.

QOD TO KEEP AN AVERAGE OF 90% OF ALL PORT-
 ABLE AND MOBILE RADIO/ELECTRONIC UNITS
 OPERATIONAL.

QOE TO RESTORE TO SERVICE 80% OF THE FIXED
 RADIO/ELECTRONIC EQUIPMENT WITHIN 4
 HOURS OF REPORTED FAILURE.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE RECOMMENDED FUNDING LEVEL WILL
 ALLOW THE PROGRAM TO CONTINUE TO MEET
 ITS OBJECTIVES REGARDING PREVENTIVE
 MAINTENANCE OF THE CITY'S COLLECTION
 OF MOBILE AND FIXED RADIO/ELECTRONIC
 SYSTEMS. ADDITIONALLY, THE PROGRAM
 WILL CONTINUE TO REPAIR 80% OF THOSE
 UNITS WHICH DO FAIL WITHIN 4 HOURS OF
 THE FAILURE.

PROGRAM: 2532 PARKING METER MAINTENANCE & REPAIR

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO EFFECTIVELY MAINTAIN AND REPAIR
 PARKING METERS IN ORDER TO MAXIMIZE
 REVENUES.

--OBJECTIVES: QEA TO ENSURE EFFECTIVE FIELD SERVICE AND
 INSPECTION TO 73% OF THE CITY'S 17,000
 PARKING METERS DAILY.

QEB TO ENSURE ACCURACY, DEPENDABILITY AND
 INCREASE YRS OF SERVICE BY PERFORMING A
 COMPLETE OVERHAUL IN THE SHOP TO 40% OF
 THE PARKING METER MECHANISMS ANNUALLY.

QEC TO COMPLETE 70% OF THE PARKING METER
 POST DAMAGES, REPAIRS AND INSTALLATIONS
 DAILY.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

SERVICES WILL BE MAINTAINED AT THE
 RECOMMENDED LEVEL. HOWEVER, ONE OF
 THE PERFORMANCE TARGETS, THE
 PERCENTAGE OF METERS SERVICED DAILY,
 WILL DECREASE. THIS IS DUE TO THE
 FACT THAT THERE ARE MORE METERS ON THE
 STREETS RATHER THAN A DIMINUTION IN
 SERVICE. THE DEPARTMENT WILL STILL
 CONTINUE TO SERVICE THE SAME NUMBER OF
 METERS, BUT THAT RESULTS IN THE
 DECREASE IN THE PERCENTAGE.

ALL OTHER OBJECTIVES IN THIS PROGRAM
 WILL CONTINUE TO BE MET AT THE SAME
 LEVEL.

***** SUMMARY BUDGET *****

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 75 ELECTRICITY
 PROGRAM: 2534 ADMINISTRATION & SUPPORT

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO EFFECTIVELY MANAGE AND COORDINATE
 ALL PROGRAMS AND ACTIVITIES OF THE
 DEPARTMENT OF ELECTRICITY.

--OBJECTIVES: QGA TO ACCOMPLISH 80% OF THE DEPARTMENT
 OBJECTIVES.

QGD TO EFFECTIVELY COLLECT 40% OF ALL
 DAMAGE CLAIMS INVOLVING TRAFFIC SIGNALS,
 PARKING METERS AND POLICE FIRE ALARM
 FACILITIES.

QGC TO EFFECTIVELY PROVIDE 75% OF REQUESTED
 MONTHLY REPAIRS IN SUPPORT OF ALL PRO-
 GRAMS, INCLUDING BUILDINGS, FACILITIES
 AND AUTOMOBILES.

PROGRAM: 2533 TRAFFIC SIGNAL MAINTENANCE & REPAIR

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO EFFECTIVELY MAINTAIN TRAFFIC SIGNALS
 ALONG WITH ASSOCIATED UNDERGROUND CABLES
 ON A 24-HOUR BASIS TO PROVIDE FOR
 EFFICIENT TRAFFIC FLOW.

--OBJECTIVES: QFA TO RELAMP 740 INTERSECTIONS ANNUALLY.

QFB TO RESPOND TO AND MAKE FIELD REPAIRS TO
 95% OF COMPLAINTS AT INTERSECTIONS
 WITHIN 1 HOUR.

QFC TO PROVIDE MAINTENANCE FOR 400 OF 924
 INTERSECTION CONTROLLERS ANNUALLY.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, ONE UPGRADED
 POSITION IS RECOMMENDED ALONG WITH ONE
 NEW POSITION. BOTH ARE IN THE
 ACCOUNTING AREA.

THE UPGRADED POSITION SWITCHES A
 SENIOR ACCOUNTANT TO A PRINCIPAL
 ACCOUNTANT. AFTER REVIEWING THE
 DUTIES OF THE SENIOR ACCOUNTANT, IT
 WAS APPARENT THAT THOSE DUTIES WERE
 BEING PERFORMED BY PRINCIPAL
 ACCOUNTANTS IN OTHER DEPARTMENTS.
 (THE UPGRADE WOULD BE SUBJECT TO A
 CLASSIFICATION STUDY BY CIVIL SERVICE
 AND WOULD NOT TAKE EFFECT UNTIL AND
 UNLESS THE COMMISSION APPROVED THE
 UPGRADE.)

THE NEW POSITION RECOMMENDED IS AN
 ACCOUNTANT. DURING THE CURRENT FISCAL
 YEAR, THE CONTROLLER INFORMED THE
 DEPARTMENT THAT ITS COST ACCOUNTING
 PROCEDURES WERE SUCH THAT THE
 DEPARTMENT WAS NOT ELIGIBLE TO BE
 PLACED IN THE CITY'S A-87 COST PLAN (A
 COST ALLOCATION PLAN APPROVED BY THE
 STATE WHICH IS THE BASIS FOR
 REIMBURSEMENT OF VARIOUS COSTS). THE
 CONTROLLER IS CURRENTLY MOVING TOWARD
 IMPLEMENTING BETTER COST ACCOUNTING
 PROCEDURES IN VARIOUS DEPARTMENTS, THE
 DEPARTMENT OF ELECTRICITY BEING ONE OF
 THEM. BECAUSE ADDITIONAL DUTIES ARE
 REQUIRED, THE ADDITIONAL ACCOUNTING
 POSITION WAS APPROVED.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, ALL SERVICES
 SHOULD BE MAINTAINED AT THE CURRENT
 LEVEL. PRIORITY WILL CONTINUE TO BE
 GIVEN TO QUICKLY RESPONDING TO
 COMPLAINTS REGARDING TRAFFIC SIGNAL
 REPAIRS.

MBO-BUDGET REPORT 100-C R

RUN NER: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO
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* * * * * SUMMARY BUDGET * * * * *

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT: 90 PUBLIC WORKS

	1982-83 ACTUAL	1983-84 ORIGINAL	1983-84 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.	COMP TO REVISED
DEPARTMENT EXPENDITURE SUMMARY:							
- - - - - P R O G R A M S - - - - -							
NO PROGRAM DEFINED	0	0	0	0	56,339,162	0	0
CITY HALL TELEPHONES	208,989	272,016	272,016	104,115	361,478	361,478	89,462
ARCHITECTURAL CONSULTATION SERVICE	73,243	110,057	110,057	43,455	117,162	117,162	7,105
PERMIT PROCESSING AND ISSUANCE	1,923,532	2,275,430	2,275,430	939,210	2,862,985	2,801,785	526,355
CONSTRUCTION INSPECTION	2,841,551	3,470,803	3,499,701	1,415,448	3,695,327	3,607,698	107,997
PROPERTY CONSERVATION	1,964,274	2,733,132	2,733,132	1,147,439	3,621,411	3,569,987	836,855
MAINTENANCE AND OPERATION OF BUILD	4,075,192	4,455,257	4,455,257	2,107,251	4,922,130	4,803,812	353,555
ID MAINTENANCE & OPERATION OF BUIL	0	0	0	0	0	0	0
STREET USE CONTROL	1,742,487	1,925,816	2,031,764	877,246	1,576,482	1,576,482	455,282-
SURVEYS AND MAPPING	331,991	338,194	338,194	88,309	361,162	358,662	20,468
ENGINEERING CONSULTATION SERVICES	297,925	402,081	473,414	160,762	427,736	427,736	45,678-
ENGRG AND ARCH CAPITAL PROJECTS	504	0	22,692	0	0	0	22,692-
WASTEWATER TREATMENT	24,856,744	30,684,448	30,869,448	9,571,739	32,511,352	41,470,744	10,601,256
FRETREATMENT AND USER CHARGE	1,062,587	1,620,439	1,577,439	529,609	2,328,384	1,477,345	100,094-
STREET CLEANING	6,694,970	8,419,910	8,419,910	2,023,752	9,644,182	9,386,722	966,812
LANDSCAPE MAINTENANCE	1,495,698	1,800,571	1,933,586	607,805	2,141,202	2,094,858	161,272
STREET REPAIR	4,348,437	6,092,122	6,042,122	1,636,722	6,724,580	6,516,505	474,383
BRIDGES AND TUNNELS	535,412	609,957	659,957	282,721	638,966	638,966	20,991-
SEWER REPAIR	4,534,933	5,467,186	5,467,186	1,639,460	5,624,422	5,558,687	91,501
MUNI Rwy FACILITIES MAINTENANCE	0	177,100	177,100	56,901	272,145	205,273	28,173
TRAFFIC OPERATIONS AND PLANNING	3,694,642	4,984,029	7,518,471	1,929,959	5,693,448	5,478,278	2,040,175-
DPW GENERAL ADMINISTRATION	0	0	0	0	2,824,380	161,163-	161,163-
BUDGETED OPERATING	60,683,111	75,838,548	78,076,876	25,161,903	142,688,076	90,296,017	11,419,141
NON-BUDGETED OPERATING	663,261	0	2,109,501	388,444	0	0	2,109,501-
TOTAL OPERATING	61,346,372	75,838,548	80,986,377	25,550,347	142,688,076	90,296,017	9,309,640
DEPARTMENT REVENUE SUMMARY:							
GENERAL FUND REVENUES - CREDITED TO DEPT	9,949,685	9,481,458	9,481,458	6,781,221	10,135,187	10,135,187	653,729
GENERAL FUND UNALLOCATED	5,640,846	12,224,417	15,120,745	1,425,287-	75,128,751	14,694,054	426,651-
SPECIAL FUND REVENUES - CREDITED TO DEPT	14,638,316	16,360,600	16,350,600	8,065,161	16,960,000	16,960,000	599,420
TOTAL BUDGETED	30,228,847	38,066,475	40,962,203	13,421,095	102,223,938	41,789,241	826,438
NON-BUDGETED OPERATING	663,261	0	2,109,501	388,444	0	0	2,109,501-
TOTAL DEPARTMENT	30,892,108	38,066,475	43,072,304	13,809,539	102,223,938	41,789,241	1,203,638-

MDO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

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* * * * * SUMMARY B U O G E T * * * * *

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPARTMENT: 90 PUBLIC WORKS

	1982-83 ACTUAL	1983-84 ORIGINAL	1983-84 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.	COMP TO REVISED
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DEPARTMENT CAPITAL EXPENDITURE SUMMARY:

GENERAL FUND FM/CIP	1,295,050	1,601,678	11,582,414	1,533,717	4,479,000	2,513,000	9,069,414-
SPECIAL FUND FM/CIP	159,824	0	7,267,777	92,640	0	0	7,267,777-

DEPARTMENT EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	1,012	990	990		1,008	1,008	18
INTEROCEPT WORK ORDER POSITIONS	824	855	855		844	844	11-
TOTAL BUDGETED	1,836	1,845	1,845		1,852	1,852	7
TOTAL DEPARTMENT	1,836	1,845	1,845		1,852	1,852	7

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

DEPT PAGE: 3

* * * * S U M M A R Y B U D G E T * * * *

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 90 PUBLIC WORKS
 PROGRAM: 2120 CITY HALL TELEPHONES

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE ADEQUATE OPERATING SERVICES
 ON THE CITY HALL TELEPHONE SYSTEM

--OBJECTIVES: LBA TO PROVIDE NO MORE THAN 12,208 LABOR
 HOURS OF OPERATOR SERVICE FOR THE
 CITY'S 553 TELEPHONE EXCHANGE.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE NUMBER OF TELEPHONE OPERATORS
 APPROVED FOR THE COMING YEAR WILL
 REMAIN THE SAME AS THE CURRENT YEAR IN
 SPITE OF THE FACT THAT THE NEW SYSTEM
 WILL BE IMPLEMENTED DURING THE NEW
 FISCAL YEAR.

IT IS EXPECTED THAT THE NUMBER OF
 OPERATORS NEEDED ONCE THE NEW SYSTEM
 IS IN OPERATION WILL GRADUALLY
 DECREASE AS IMPLEMENTATION IS PHASED IN.

PROGRAM: 2121 ARCHITECTURAL CONSULTATION SERVICE

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE EFFECTIVE CONSULTATION
 SERVICES TO CITY DEPARTMENTS AND
 COMMUNITY GROUPS

--OBJECTIVES: LCA TO COMPLETE STUDIES & RESPOND TO 100%
 OF THE REQUESTS FOR INFORMATION WITHIN
 10 WORKING DAYS

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, ALL EXISTING
 POSITIONS WILL BE FUNDED TO ACCOMPLISH
 THE PROGRAM'S PERFORMANCE OBJECTIVES.

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

DEPT PAGE:

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* * * * * SUMMARY B U O G E T * * * * *

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 90 PUBLIC WORKS
 PROGRAM: 2123 PERMIT PROCESSING AND ISSUANCE

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO ENSURE THAT PROPOSED DESIGNS MEET
 LEGAL STANDARDS FOR HEALTH, SAFETY AND
 WELFARE, TO PROVIDE EXPEDITIOUS PERMIT
 PROCESSING, AND TO MAINTAIN APPROPRIATE
 RECORDS

--OBJECTIVES: LEB TO COMPLETE PROCESSING OF 85% OF NEW
 BUILDING JOBS SUBMITTED TO THIS
 PROGRAM WITHIN 35 CALENDAR DAYS OF
 RECEIPT EXCLUSIVE OF HOLIDAY TIME AND
 OTHER AGENCY ACTION IN EACH QUARTER.

LEC TO COMPLETE PROCESSING OF 80% OF ALTER-
 ATIONS, SIGNS, GRADING, AND DEMOLITION
 JOBS SUBMITTED TO THIS PROGRAM WITHIN
 21 CALENDAR DAYS OF RECEIPT EXCLUSIVE
 OF HOLIDAY TIME AND OTHER AGENCY ACTION
 IN EACH QUARTER

PROGRAM: 2124 CONSTRUCTION INSPECTION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO ENSURE THAT IN-PROGRESS CONSTRUCTION
 IS IN ACCORDANCE WITH APPROVED PLANS,
 REGULATIONS, AND LAWS RELATING TO
 HEALTH, SAFETY, AND WELFARE

--OBJECTIVES: LFA TO INSPECT IN-PROGRESS CONSTRUCTION
 WORK AT A RATE OF 11 INSPECTIONS PER
 PERSON-DAY.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, PERFORMANCE
 SHOULD REMAIN THE SAME AS THE CURRENT
 YEAR.

ADDITIONAL LABOR COST FUNDS HAVE BEEN
 APPROPRIATED TO TRANSFER THE COUNTER
 INSPECTION ACTIVITY FROM THE
 CONSTRUCTION INSPECTION PROGRAM.
 ADDITIONAL COUNTER SERVICES WILL BE
 PROVIDED BY ASSIGNING AN ADDITIONAL
 ENGINEER AND ASSIGNMENT OF ADDITIONAL
 CLERKS.

THE DEPARTMENT WILL CONTINUE TO
 MONITOR AND IMPROVE PERFORMANCE IN
 THIS CRITICAL AREA; TARGETS HAVE BEEN
 INCREASED FOR INITIATION OF PLAN
 CHECKING AND PROCESSING OF PERMITS FOR
 NEW JOBS. IN THE COMING YEAR, THE
 BUREAU WILL CONTINUE IN ITS EFFORTS TO
 FULLY INCORPORATE THE UNIFORM BUILDING
 CODE INTO CHECKING PROCEDURES, AND TO
 MEET THE 43% INCREASE IN THE BUILDING
 PERMIT WORKLOAD THAT HAS OCCURRED OVER
 THE LAST TWO YEARS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

SERVICE WILL REMAIN THE SAME AT THE
 RECOMMENDED LEVEL. THIS WILL ALLOW
 THE PROGRAM TO COMPLETE 11
 CONSTRUCTION INSPECTIONS PER PERSON
 DAY, THEREBY ENSURING THAT
 CONSTRUCTION TAKING PLACE IN THE CITY
 IS ADEQUATELY INSPECTED.

THE BUREAU WILL CONTINUE TO TRAIN
 INSPECTORS ON THE UNIFORM BUILDING
 CODE AND TO ACCOMMODATE THE 43%
 INCREASE IN WORKLOAD THAT HAS OCCURRED
 OVER THE PAST TWO YEARS.

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/I3/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

DATE: 05/I2/84

FISCAL YEAR 1984-85

TIME: I4:04

DEPT PAGE: 7

* * * * SUMMARY B U O G E T * * * *

MSA : 9I PUBLIC WORKS, TRANSPORT & COMMERCE
 OEPT : 90 PUBLIC WORKS
 PROGRAM: 2I25 PROPERTY CONSERVATION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO ENSURE THAT EXISTING STRUCTURES ARE
 IN COMPLIANCE WITH REGULATIONS AND LAWS
 RELATING TO HEALTH, SAFETY, AND WELFARE

--OBJECTIVES: LGA TO ACHIEVE COMPLIANCE OF ACTIVE CASES
 IN THE ABATEMENT ACTIVITY AT A RATE OF
 0.25 PER PERSON-OAY.

LGE TO CONDUCT ROUTINE INSPECTIONS OF
 MULTI-UNIT STRUCTURES AT A RATE OF
 0.66 PER PERSON-OAY.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, SERVICE WILL
 REMAIN THE SAME. INSPECTORS WILL
 REVISE THEIR PRIORITIES TO PROVIDE AN
 1,455 ROUTINE INSPECTIONS SO THAT
 EVERY MULTI-FAMILY DWELLING IN THE
 CITY WILL BE INSPECTED AT LEAST ONCE
 EVERY THREE YEARS. AN INCREASE IN THE
 TRAINING BUDGET WILL PROVIDE FOR
 TRAINING OF HOUSING AND ABATEMENT
 INSPECTORS IN THE NEW CODES.

PROGRAM: 2I27 MAINTENANCE AND OPERATION OF BUILD

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO OPERATE MAINTAIN AND REPAIR SPECIFIC
 PUBLIC BUILDINGS FOR SAFEGUARDING PUBLIC
 INVESTMENT AND PROMOTING EFFICIENT CON-
 DUCT OF PUBLIC BUSINESS

--OBJECTIVES: LIC TO PROVIDE REPAIRS TO PUBLIC
 BUILDINGS AND FACILITIES BY COMPLETING
 7,000 JOBS USING LESS THAN 3.5 LABOR
 HOURS PER JOB WITH 0.9% OF REWORK
 REQUIRED.

LIO TO PROVIDE JANITORIAL SERVICE TO
 82,302 SURFACE UNITS (1,000 SQUARE
 FEET) USING LESS THAN 0.31 LABOR HOURS
 PER SURFACE UNIT PER QUARTER.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, SERVICE WILL
 REMAIN THE SAME. TARGETS WILL BE
 REVISED TO REFLECT THE PERFORMANCE
 ACHIEVEMENTS OF THE PAST YEAR IN THE
 AREAS OF EQUIPMENT BREAKDOWN, LABOR
 HOURS PER BUILDING REPAIR JOB, AND
 REWORK NEEDED ON BUILDING REPAIR JOBS.

AN ADDITIONAL \$60,000 HAS BEEN
 PROVIDED TO ENSURE THE QUALITY OF THE
 WATER PROVIDED IN PUBLIC BUILDINGS,
 INCLUDING 9 POLICE STATIONS AND
 BUILDINGS IN THE CIVIC CENTER AREA.
 DURING THE COMING FISCAL YEAR A
 PROGRAM HAS BEEN DEVELOPED TO INSTALL
 SPECIAL CHECK VALVES ON FEED WATER
 LINES TO BOILERS TO PREVENT THIS WATER
 FROM BEING DRAINED BACK INTO THE
 CITY'S POTABLE WATER LINES.

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

DEPT PAGE: 9

***** SUMMARY BUDGET *****

MSA : 9I PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 90 PUBLIC WORKS
 PROGRAM: 2128 IO MAINTENANCE & OPERATION OF BUIL

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE BUILDING OPERATION, MAINTEN-
 ANCE AND A VARIETY OF REPAIR, ALTERAT-
 IONS AND NEW CONSTRUCTION SERVICES TO
 OTHER AGENCIES ON A WORK ORDER BASIS
 AT A COST COMPETITIVE WITH PRIVATE
 INDUSTRY

--OBJECTIVES: LJA TO COMPLETE \$11 MILLION WORTH OF
 INTERDEPARTMENTAL WORK WITH LESS THAN
 1% OF COMPLAINTS OF REPAIR JOBS.

LJO TO RECEIVE ACCEPTANCE OF 75% OF
 REPAIR JOB ESTIMATES SUBMITTED.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE RECOMMENDED LEVEL OF FUNDING WILL
 ALLOW THIS PROGRAM TO CONTINUE TO
 PROVIDE THE LEVEL OF SERVICES
 EXPECTED, WHICH HAS INCREASED OVER THE
 PAST TWO YEARS.

PROGRAM: 2129 STREET USE CONTROL

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO CONTROL STREET ACTIVITIES FOR PUBLIC
 CONVENIENCE AND WELFARE

--OBJECTIVES: LLA TO INVESTIGATE 95% OF SUBMITTED
 CLAIMS WITHIN 30 WORKING DAYS.

LLO TO INITIATE ACTION WHICH WILL CAUSE
 4,500 SUBSTANDARD STREET OR SIDEWALK
 LOCATIONS TO MEET EXISTING CODES.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE DEPARTMENT WILL INCREASE ITS
 PERFORMANCE TARGETS IN SEVERAL AREAS,
 INCLUDING EFFICIENT INVESTIGATION OF
 CLAIMS AND CODE COMPLIANCE ACTIONS FOR
 SUBSTANDARD STREETS OR SIDEWALKS.

THE REQUEST INCLUDES OPERATION OF THE
 PAVEMENT MANAGEMENT SYSTEM THAT
 PROVIDES A DATA BASE ON THE STATUS OF
 CITY STREETS AND SIDEWALKS.

PROGRAM: 2130 SURVEYS AND MAPPING

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE SURVEYING AND MAPPING
 INFORMATION FOR PROPERLY IDENTIFYING AND
 DESCRIBING REAL PROPERTY WITHIN THE CITY
 AND COUNTY OF SAN FRANCISCO

--OBJECTIVES: LMC TO VERIFY THE ACCURACY OF 6% OF THE
 EXISTING MONUMENT SYSTEM.

LME TO EXPAND THE MONUMENT SYSTEM INTO
 NONMONUMENTED AREAS BY 50 MONUMENTS
 PER YEAR

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, FUNDING WILL
 BE PROVIDED TO VERIFY THE ACCURACY OF
 THE MONUMENTS AND BENCHMARKS TO ENSURE
 PROPER IDENTIFICATION AND DESCRIPTION
 OF PROPERTY IN SAN FRANCISCO.
 PRODUCTIVITY IS EXPECTED TO INCREASE,
 WITH 90% OF THE SUBDIVISIONS AND CONDO
 MAPS PROCESSED WITHIN ONE WORKING DAY.

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 90 PUBLIC WORKS

OATE: 05/12/84

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TIME: 14:04

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* * * * * SUMMARY B U O G E T * * * * *

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 90 PUBLIC WORKS
 PROGRAM: 2131 ENGINEERING CONSULTATION SERVICES

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE EFFECTIVE ENGINEERING
 CONSULTATION SERVICES TO CITY
 DEPARTMENTS AND COMMUNITY GROUPS.

--OBJECTIVES: LNB TO COMPLETE RECREATION AND PARK
 ENGINEERING STUDIES AND ANSWER 85% OF
 REQUESTS FOR INFORMATION WITHIN 10
 WORKING DAYS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, FUNDING WILL
 BE ALLOW THE PROGRAM TO PROVIDE
 ENGINEERING CONSULTATION SERVICES TO
 VARIOUS DEPARTMENTS CONSIDERING
 CAPITAL PROJECT WORK, WITH THE
 MAJORITY OF THE ASSISTANCE GOING TO
 THE RECREATION AND PARK DEPARTMENT.

THE DEPARTMENT WILL SEEK TO IMPROVE
 PERFORMANCE BY ANSWERING MORE REQUESTS
 FOR INFORMATION WITHIN 10 WORKING DAYS.

PROGRAM: 2133 WASTEWATER TREATMENT

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROMOTE EFFICIENT AND EFFECTIVE
 SEWAGE TREATMENT IN COMPLIANCE WITH
 REGULATORY STANDARDS.

--OBJECTIVES: LPA TO ACHIEVE 100 PERCENT COMPLIANCE FOR
 SETTLEABLE SOLIDS STANDARDS

LPB TO ACHIEVE 100 PERCENT COMPLIANCE WITH
 CHLORINE RESIDUAL STANDARDS

LPE TO ACHIEVE 100 PERCENT COMPLIANCE WITH
 SECONDARY TREATMENT BIOCHEMICAL OXYGEN
 DEMAND (BOD) STANDARDS

LPF TO ACHIEVE 100% COMPLIANCE WITH
 SECONDARY TREATMENT TOTAL SUSPENDED
 SOLIDS (TSS) STANDARDS

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED FUNDING LEVEL,
 SERVICES WILL BE CONTINUED AT THE
 CURRENT LEVEL. THE WORKLOAD OF CITY
 EMPLOYEES IN THIS PROGRAM HAS BEEN
 INCREASING OVER THE PAST FEW YEARS,
 WITH THE ADDITION OF THE SOUTHEAST
 PLANT (NOW FULLY OPERATIONAL) AND THE
 CONVERSION OF THE NORTH POINT PLANT
 INTO A WET WEATHER SYSTEM. IN THE
 COURSE OF THE WORK TO BRING THESE
 PLANTS ON LINE, CITY STAFF HAVE TAKEN
 OVER INCREASED DUTIES IN TESTING AND
 MONITORING OF THE NECESSARY
 INSTRUMENTS AND THE PROCEDURES TO
 MONITOR SEWAGE. FURTHER, THE
 WARRANTIES HAVE EXPIRED ON MANY OF THE
 INSTRUMENTS THAT WERE ACQUIRED WHEN
 THE SOUTHEAST PLANT FIRST OPENED, AND
 CITY STAFF ARE NOW FULLY RESPONSIBLE
 FOR THEIR MAINTENANCE AND REPAIR.

ADDITIONAL STAFF WILL BE ASSIGNED TO
 ASSUME THE INCREASED DUTIES, AND TO
 ENSURE COMPLIANCE WITH ENVIRONMENTAL
 AND HEALTH SAFETY STANDARDS.

M80-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

DATE: 05/12/84

FISCAL YEAR 1984-85

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* * * * SUMMARY BUDGET * * * *

MSA : 9I PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 90 PUBLIC WORKS
PROGRAM: 2135 PRETREATMENT AND USER CHARGE

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DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROTECT THE CITY SEWER AND TREATMENT
SYSTEM AGAINST DAMAGE AND DESTRUCTION
FROM TOXIC INFLUENTS AND TO IMPLEMENT
AND MAINTAIN THE PROPER ASSESSMENT OF
SEWER SERVICE CHARGES TO ALL USERS

--OBJECTIVES: LRD TO MONITOR PRETREATMENT LOCATIONS BY
MAKING 3,100 MONITORING STOPS USING
LESS THAN 2.9 LABOR HOURS PER
PRETREATMENT MONITORING STOP.

LRC TO GATHER DATA FOR USER CHARGES BY
MAKING 1,500 MONITORING STOPS USING
LESS THAN 3.0 LABOR HOURS PER USER
CHARGE STOP.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, SERVICES
PROVIDED SHOULD REMAIN THE SAME. THE
DEPARTMENT WILL PERFORM ALL NECESSARY
TASKS TO PROTECT THE SEWAGE SYSTEM AND
ITS PERSONNEL AND PROCESS ALL DATA
NECESSARY FOR SEWER SERVICE CHARGE
BILLINGS.

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

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* * * * * S U M M A R Y B U O G E T * * * * *

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 90 PUBLIC WORKS
 PROGRAM: 2137 STREET CLEANING

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO EFFICIENTLY & ECONOMICALLY REMOVE
 DIRT AND REFUSE FROM CITY STREETS (NOT
 SIDEWALKS) AND OTHER PUBLIC AREAS FOR
 PUBLIC SAFETY, HEALTH AND COMFORT

--OBJECTIVES: LTD TO CLEAN 1024 PUBLIC STAIRWAYS
 ANNUALLY USING LESS THAN 8.0 LABOR
 HOURS PER CLEANING.

LTF TO MAINTAIN A STREET CLEANING LITTER
 SURVEY RATING OF AT LEAST 1.8 EACH
 WEEK (ON A SCALE OF 1-GOOD TO 5-BAD.)

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

SERVICES WILL REMAIN THE SAME AT THE
 RECOMMENDED LEVEL. THE LITTER SURVEY
 RATING, CURRENTLY AT 1.75 (ON A SCALE
 OF 1 TO 5 WITH 1 BEING GOOD AND 5
 BEING BAD) IS TARGETED FOR AN AVERAGE
 OF 1.8 DURING THE COMING YEAR.

THE DEPARTMENT WILL CONTINUE TO
 OPERATE A MOBILE EQUIPMENT POOL. THE
 NEED FOR A POOL SURFACED WHEN STATE
 GAS TAX AUDITORS QUESTIONED WHETHER
 VEHICLES PURCHASED WITH GAS TAX FUNDS
 ARE BEING USED EXCLUSIVELY FOR GAS TAX
 PROJECTS. COMPUTERIZED REPORTS ARE
 PREPARED FOR THE STATE SHOWING THE
 ACTUAL USAGE OF EACH VEHICLE IN THE
 OPERATIONS BUREAU'S FLEET. THE POOL
 CONCEPT ALSO ALLOWED THE DEPARTMENT TO
 REDUCE THE NUMBER OF DRIVERS NEEDED
 FROM A FEW YEARS AGO. BEFORE, WHEN
 EACH BUREAU HAD ITS OWN FLEET OF
 MOBILE EQUIPMENT, THERE WAS MUCH
 DUPLICATION OF BOTH EQUIPMENT AND
 STAFF. THE POOL ELIMINATES THIS
 INEFFICIENCY.

EACH YEAR THE DEPARTMENT INCREASES ITS
 MBO TARGETS, AND THEN MEETS THE
 INCREASED TARGETS, TO ENSURE THAT THE
 CITY STREETS ARE ADEQUATELY CLEANED.
 STAIRWAYS AND CENTER ISLANDS ARE
 CLEANED ON A SCHEDULED BASIS, WITH
 CERTAIN MAJOR STREETS FLUSHED ON A
 SCHEDULED BASIS. GRAFFITI WILL BE
 REMOVED AND STREET LITTER RECEPTACLES
 WILL BE MAINTAINED AT AN ACCEPTABLE
 LEVEL OF CLEANLINESS AND REPAIR. THE
 ENVIRONMENTAL CONTROL OFFICERS WILL
 CONTINUE TO WORK TO EDUCATE SEGMENTS
 OF THE PUBLIC ON THE LAWS REGARDING
 PUBLIC CLEANLINESS.

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

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***** SUMMARY BUDGET *****

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 90 PUBLIC WORKS
 PROGRAM: 213B LANDSCAPE MAINTENANCE

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO MAINTAIN CITY-OWNED STREET TREES AND
 ASSIGNED LANDSCAPED STREET AREAS IN A
 SAFE, HEALTHY AND ATTRACTIVE CONDITION.

--OBJECTIVES: LUA TO PERFORM COMPLETE TREE MAINTENANCE
 TO HALF OF THE 19,000 CITY-MAINTAINED
 TREES USING LESS THAN 2.2 LABOR HOURS
 PER SERVICE.

LUC TO PERFORM EMERGENCY STREET TREE
 PRUNING AND MAINTENANCE SERVICE IN
 RESPONSE TO 1000 SERVICE REQUESTS
 USING LESS THAN 2.8 LABOR HOURS PER
 SERVICE.

LUD TO PERFORM SCHEDULED MAINTENANCE
 SERVICE (IRRIGATION, WEEDING, EDDING,
 PLANTING, BRUSH REMOVAL, ETC) TO 205
 ACRES OF LANDSCAPED AREAS (STREET
 PLANTED AREAS AND STREET MEDIAN
 STRIPS) USING LESS THAN 14.0 LABOR HRS

LUG TO PRUNE 1000 OF 5000 LARGE TREES
 (20'+ IN HEIGHT) PLANTED WITHIN
 LANDSCAPED STREET AREAS AND MEDIAN
 STRIPS USING LESS THAN 5.3 LABOR HOURS
 PER TREE.

PROGRAM: 2142 BRIDGES AND TUNNELS

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO OPERATE, MAINTAIN AND REPAIR LIFT
 BRIDGES AND TUNNELS FOR SAFE AND SMOOTH
 TRAFFIC FLOW.

--OBJECTIVES: LYA TO MEET US COAST GUARD REQUIREMENTS BY
 OPENING THIRD ST., FOURTH ST., AND
 ISLAIS CREEK BRIDGES WITH A RESPONSE
 TIME OF 60 MINUTES FOR EACH OPENING

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, SERVICES
 WILL BE MAINTAINED OR IMPROVED. THE
 STREET TREE MAINTENANCE WORKLOAD HAS
 INCREASED TO 19,000 TREES; 50% RECEIVE
 COMPLETE MAINTENANCE SERVICE EACH YEAR
 AND 50% RECEIVE AN INSPECTION SERVICE
 WITH MINOR REPAIRS. EMERGENCY TREE
 SERVICES WILL BE INCREASED BY 25% TO
 1,000 SERVICE CALLS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, FUNDING WILL
 BE PROVIDED TO CONTINUE TO OPERATE THE
 BRIDGES AND TUNNELS ACCORDING TO COAST
 GUARD REQUIREMENTS.

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

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DATE: 05/12/84

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TIME: 14:04

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* * * * * S U M M A R Y B U D G E T * * * * *

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 90 PUBLIC WORKS
 PROGRAM: 2140 STREET REPAIR

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO MAINTAIN SAFE AND SMOOTH RIDING
 STREET SURFACES AND TO REPAIR STREET
 STRUCTURES EFFECTIVELY.

--OBJECTIVES: LWA TO RESURFACE 115 LANE MILES OF PUBLIC
 STREETS USING LESS THAN 400 LABOR
 HOURS PER LANE MILE.

LWC TO FILL A MINIMUM OF 18,500 SEPARATE
 POTHOLES USING LESS THAN 0.60 LABOR
 HOURS EACH WITH AN AVERAGE RESPONSE
 TIME OF LESS THAN ONE WORKING DAY.

LWF TO SLURRY SEAL THE SURFACE OF 105
 LANE MILES OF PUBLIC STREETS USING
 LESS THAN 200 LABOR HOURS PER LANE MILE.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, SERVICES
 WILL CONTINUE TO INCREASE. THE NUMBER
 OF POTHOLES FILLED WILL INCREASE FROM
 THE CURRENT TARGET OF 16,000 TO
 18,500. ADDITIONALLY, THE ASPHALT
 PLANT, BY USING A SILO WHICH ALLOWS
 STORAGE OF RECYCLED ASPHALT FOR A
 LONGER PERIOD OF TIME, WILL PROVIDE
 SOME 69,000 TONS OF RECYCLED ASPHALT
 TO THE STREET REPAIR CREWS. THIS WILL
 AMOUNT TO APPROXIMATELY 20% OF THE
 ASPHALT SUPPLIED TO THE STREET REPAIR
 PROGRAM.

THE NUMBER OF SLURRY SEALED LANE MILES
 WILL BE INCREASED BY 20%, FROM 85 TO
 105 MILES. RESPONSIVENESS TO THE
 PUBLIC WILL CONTINUE TO IMPROVE, WITH
 AN AVERAGE RESPONSE TIME TO BREAKS IN
 ASPHALT PAVEMENT OF TWO DAYS, AND AN
 AVERAGE RESPONSE TIME FOR A POTHOLE
 REPAIR OF ONE DAY.

PROGRAM: 2143 SEWER REPAIR

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO EFFICIENTLY OPERATE AND MAINTAIN
 THE CITY SEWER SYSTEM FOR PREVENTING
 HEALTH HAZARDS, PROPERTY DAMAGE,
 FLOODING AND PUBLIC INCONVENIENCE

--OBJECTIVES: LOE TO RESPOND TO 100% OF REPORTED
 PLUGGED MAIN SEWERS WITHIN 4 WORKING
 HOURS.

LOF TO RESPOND TO 80% OF REPORTED FLOODED
 CATCHBASINS WITHIN 8 WORKING HOURS.

LOG TO COMPLETE \$35 MAIN SEWER REPAIRS
 USING LESS THAN 100 LABOR HOURS EACH.

LQH TO COMPLETE \$35 SIDE SEWER REPAIRS
 USING LESS THAN 80 LABOR HOURS EACH.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, THE PROGRAM
 WILL MAINTAIN THE LEVEL OF SERVICES
 PROVIDED TO THE PUBLIC.

THERE WILL BE A 25% INCREASE IN
 OIG-UPS FOR MAIN AND SIDE SEWER
 REPAIRS, INCREASING THE TARGET FROM
 420 TO 535. LEVELS OF RESPONSE TIME
 WILL BE MAINTAINED AT THEIR CURRENT
 HIGH LEVELS.

MBO-BUDGET REPORT 100-C R

RUN MBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

DATE: 05/12/84

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MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 90 PUBLIC WORKS
PROGRAM: 2310 TRAFFIC OPERATIONS AND PLANNING

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE FOR THE SAFE, CONVENIENT AND EFFICIENT MOVEMENT OF PEOPLE, GOODS AND SERVICES IN THE STREET NETWORK OF SAN FRANCISCO

--OBJECTIVES: LKC TO COMPLETE 90% OF TRAFFIC SIGN REPAIR WORK ITEMS WITHIN 10 WORKING DAYS FROM NOTIFICATION

LKE TO INSTALL 95% OF NEW SAFETY RELATED TRAFFIC SIGNS WITHIN 20 WORKING DAYS AFTER RECEIVING NOTICE OF LEGISLATIVE APPROVAL.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE RECOMMENDED LEVEL WILL ALLOW THE PROGRAM TO CONTINUE ITS TRAFFIC STRIPING PROGRAM WHILE UTILIZING NEW METHODS. RESPONSE TIMES FOR REPLACEMENT, INSTALLMENT AND REPAIR OF TRAFFIC SIGNS WILL BE INCREASED.

PROGRAM: 2615 DPW GENERAL ADMINISTRATION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE ADEQUATE DEPARTMENTAL ADMINISTRATION AND GENERAL ADMINISTRATIVE SERVICES TO ALL UNITS OF THE DEPARTMENT INCLUDING FISCAL, ACCOUNTING, PERSONNEL AND CONTRACT STAFF SERVICES

--OBJECTIVES: LAA TO ACCOMPLISH 80% OF THE DEPARTMENT'S OBJECTIVES

LAF TO ACHIEVE 100% PCS/FAMIS INTERFACE INTO MONTH-END REPORTS

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE RECOMMENDED LEVEL WILL ALLOW THIS PROGRAM TO PROVIDE THE SAME LEVEL OF SUPPORT SERVICES TO THE OPERATING PROGRAMS OF OPW AND CLEAN WATER DURING THE COMING YEAR.

THE DEPARTMENT'S CENTRAL ADMINISTRATION INCLUDES THE FISCAL, PERSONNEL AND BUDGETARY WORK FOR ALL DPW BUREAUS, INCLUDING THE CLEAN WATER PROGRAM.

MBD-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 92 CLEAN WATER PROGRAM

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

OEPT PAGE: 1

* * * * * S U M M A R Y B U D G E T * * * * *

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPARTMENT: 92 CLEAN WATER PROGRAM

	1982-83 ACTUAL	1983-84 ORIGINAL	1983-84 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.	COMP TO REVISED
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DEPARTMENT EXPENDITURE SUMMARY:

- - - - P R O G R A M S - - - -

CLEAN WATER PROGRAM	10,782,594	20,553,390	20,553,390	2,093,522	23,362,937	20,219,784	333,606-
WASTEWATER MANAGEMENT	0	0	0	0	249,399-	0	0

BUDGETED OPERATING	10,782,594	20,553,390	20,553,390	2,093,522	23,113,538	20,219,784	333,606-
TOTAL OPERATING	10,782,594	20,553,390	20,553,390	2,093,522	23,113,538	20,219,784	333,606-

DEPARTMENT REVENUE SUMMARY:

GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0
SPECIAL FUND REVENUES - CREDITED TO OEPT	51,458,799	50,715,716	50,715,716	28,472,758	48,800,000	92,000,000	41,284,284
TOTAL BUDGETED	51,458,799	50,715,716	50,715,716	28,472,758	48,800,000	92,000,000	41,284,284
TOTAL DEPARTMENT	51,458,799	50,715,716	50,715,716	28,472,758	48,800,000	92,000,000	41,284,284

DEPARTMENT CAPITAL EXPENDITURE SUMMARY:

SPECIAL FUND FM/CIP	3,755,731	3,800,000	4,760,417	375,411	3,800,000	3,800,000	960,417-
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DEPARTMENT EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:

PERMANENT POSITIONS	13	13	13		13	13	0
INTEROEPT WORK ORDER POSITIONS	106	96	96		91	91	5-
TOTAL BUDGETED	119	109	109		104	104	5-
TOTAL DEPARTMENT	119	109	109		104	104	5-

MBO-BUDGET REPORT 100-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 92 CLEAN WATER PROGRAM

DATE: 05/12/84

FISCAL YEAR 1984-85

TIME: 14:04

DEPT PAGE: 2

***** SUMMARY BUDGET *****

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 92 CLEAN WATER PROGRAM
PROGRAM: 2101 CLEAN WATER PROGRAM

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DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE SUPPORT SERVICES TO THE
CONSTRUCTION AS WELL AS THE MAINTENANCE
OF THE WATER TREATMENT FACILITIES.

--OBJECTIVES: SWC TO RESPOND TO 95% OF CITIZEN COMPLAINTS
ON SEWER PROBLEMS SUCH AS FLOODING,
ODORS AND BREAKS

SWE TO INSPECT, USING TELEVISION
EQUIPMENT, 20 MILES OF SEWER LINES SO
AS TO MINIMIZE STREET DAMAGE AND
BACK-UP OF SEWAGE CAUSED BY SEWER
FAILURES.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE RECOMMENDED LEVEL WILL ALLOW THE
DEPARTMENT TO CONTINUE SERVICES AT THE
SAME LEVEL AS THE CURRENT YEAR.

OPERATIONS INCLUDE ADVANCE PROJECT
PLANNING, INCLUDING EVALUATION OF
LOCAL FLOODING INCIDENTS, INSPECTION
OF SEWERS USING TV MONITORS, AND
MAINTENANCE AND OPERATION OF FACILITIES.

